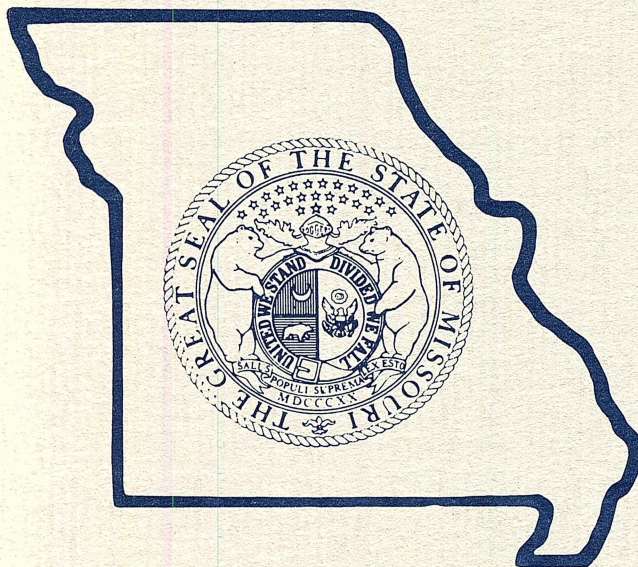
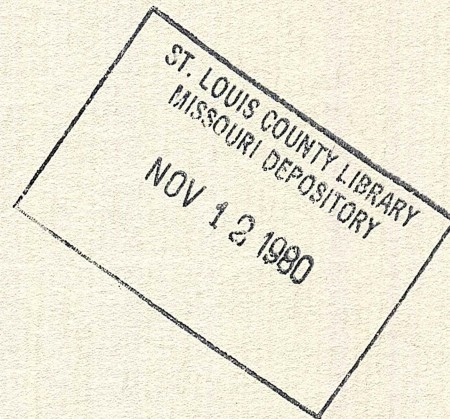


APPROPRIATIONS REPORT

1980-81



**Missouri General Assembly
Committee on
State Fiscal Affairs**

SEPTEMBER 1980

APPROPRIATIONS REPORT
COMMITTEE ON STATE FISCAL AFFAIRS
80TH GENERAL ASSEMBLY
FIRST EXTRAORDINARY SESSION AND
SECOND REGULAR SESSION 1980-1981

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State of Missouri

Committee on State Fiscal Affairs

September, 1980

REPORT TO THE MEMBERS OF THE GENERAL ASSEMBLY BY THE COMMITTEE ON STATE FISCAL AFFAIRS

The Committee implemented two significant legislative Acts in 1980. HB 823, enacted by the 79th General Assembly, extends the fiscal note requirement to all bills having financial impact on political subdivisions of the state, and expands content of the fiscal notes to include whether legislative proposals duplicate existing programs, have a federal mandate, or require physical facilities.

Committee staff developed forms and procedures for implementing the Act, and fiscal notes for the 1980 session carried the additional required information. For the 1980 session, Committee staff produced approximately 2,315 fiscal notes, which included approximately 456 revisions as the bills moved through both houses to final action. This included 203 local impact notes resulting from HB 823. For the 1979 session, 1,815 fiscal notes were prepared.

HB 130, enacted at the 1st Regular Session, 80th General Assembly, requires that bills making any "substantial proposed change" in any public employee retirement plan benefits must be accompanied by an actuarial cost statement. The Act provides that when the General Assembly is the legislative body considering proposed changes in plan benefits, the Fiscal Affairs Committee may assume the cost of preparing necessary actuarial statements.

An estimated 53 bills came under the requirements of HB 130, requiring actuarial cost statements. Although all of these were processed by the staff, a number of the bills were combined and thereby required a limited number of actuarial statements, most of which were funded by the retirement fund affected or by interested employee or beneficiary groups. Approximately 10 actuarial statements were provided, however, the Committee paid for actuarial evaluations in only two situations at a total cost of \$1,838.

REVENUE ESTIMATES

The Committee established the procedure of a fall review of revenues, to include a re-evaluation of current year estimates and a preliminary forecast for the coming fiscal year. This was done at the October meeting, with participation by the Governor's budget office and the House and Senate Appropriations staffs. The Office of Administration was requested to provide its revenue estimates for 1980-81 prior to legislative appropriations hearings and did so at the December 11 Committee meeting. This year the Committee will again request a fall preview and pre-session estimates. Committee staff prepared revenue trend reports in June and August for Committee members and interested legislators, and will continue to provide a quarterly revenue newsletter to members.

REPORT TO THE GENERAL ASSEMBLY
September, 1980

LEGISLATIVE INTENT

The Committee addressed legislative intent provisions in the 1980 appropriations acts by letter to the Director, Office of Administration. Specific intent provisions were stated, and the Committee asked for a summary report prior to session time on compliance with appropriations intent. The appropriations intent provisions for FY 1981 are included in this report on page xviii.

STAFF ACTIVITY

The staff made a presentation to the National Conference of State Legislatures and to representatives of the Congressional Budget Office, the Office of Management and Budget, and the U. S. General Accounting Office in support of a Congressional proposal for fiscal notes of state and local impact on all federal legislation.

The Committee staff director was selected by the U. S. Office of Management and Budget as one of four persons to assist in developing the nationwide computer reporting system on all new federal grant awards made to state and local government agencies. Already in place in Missouri as part of a pilot project, this reporting is current to the latest quarter year.

The Committee continued with its staff of ten, one less than during the past five years. Expenditures for the year totaled \$202,829.

CONTENT OF APPROPRIATIONS REPORT

This year, the Appropriations Report includes expenditures for the latest completed fiscal year, through August, 1980. This was initiated in last year's report. Also repeated this year is a review of federal funds. Included this year for the first time are:

- Legislative Appropriations Intent Provisions, FY 1980-81
- State Capital Improvements Program
- General Revenue Trends
- Tax Expenditures

PLANS FOR THE COMING YEAR

The Committee staff will continue to develop and improve its data sources and reference materials on local units of government. Emphasis will also be given to improving, in cooperation with the Department of Revenue, our capabilities in analyzing revenue and taxation proposals.

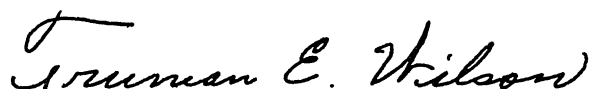

Senator Truman E. Wilson, Chairman
Committee on State Fiscal Affairs

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HOUSE BILLS - 80TH GENERAL ASSEMBLY, SECOND REGULAR SESSION

1001 Bonded Indebtedness	1
1002 Public Schools	2
1003 Higher Education	7
1004 Department of Revenue	11
1005 Elected Officials and Office of Administration	13
1006 Judiciary	25
1007 Agriculture, Conservation, Natural Resources, C.A.R.L., and Labor & Industrial Relations	28
1008 Highways & Transportation and Public Safety	49
1009 Mental Health and Social Services *	60
1010 General Assembly	111
1011 Capital Improvements - Repairs	113
1012 Capital Improvements	117
1013 Reappropriations	124
1014 Emergency and Supplemental	141

Expenditures for 1979-80 fiscal year are from the state's central accounting records as of August 31, 1980. They include all actual expenditures and encumbrances through that date. Items vetoed by the Governor are noted. The letter "E" follows appropriated amounts that are estimated.

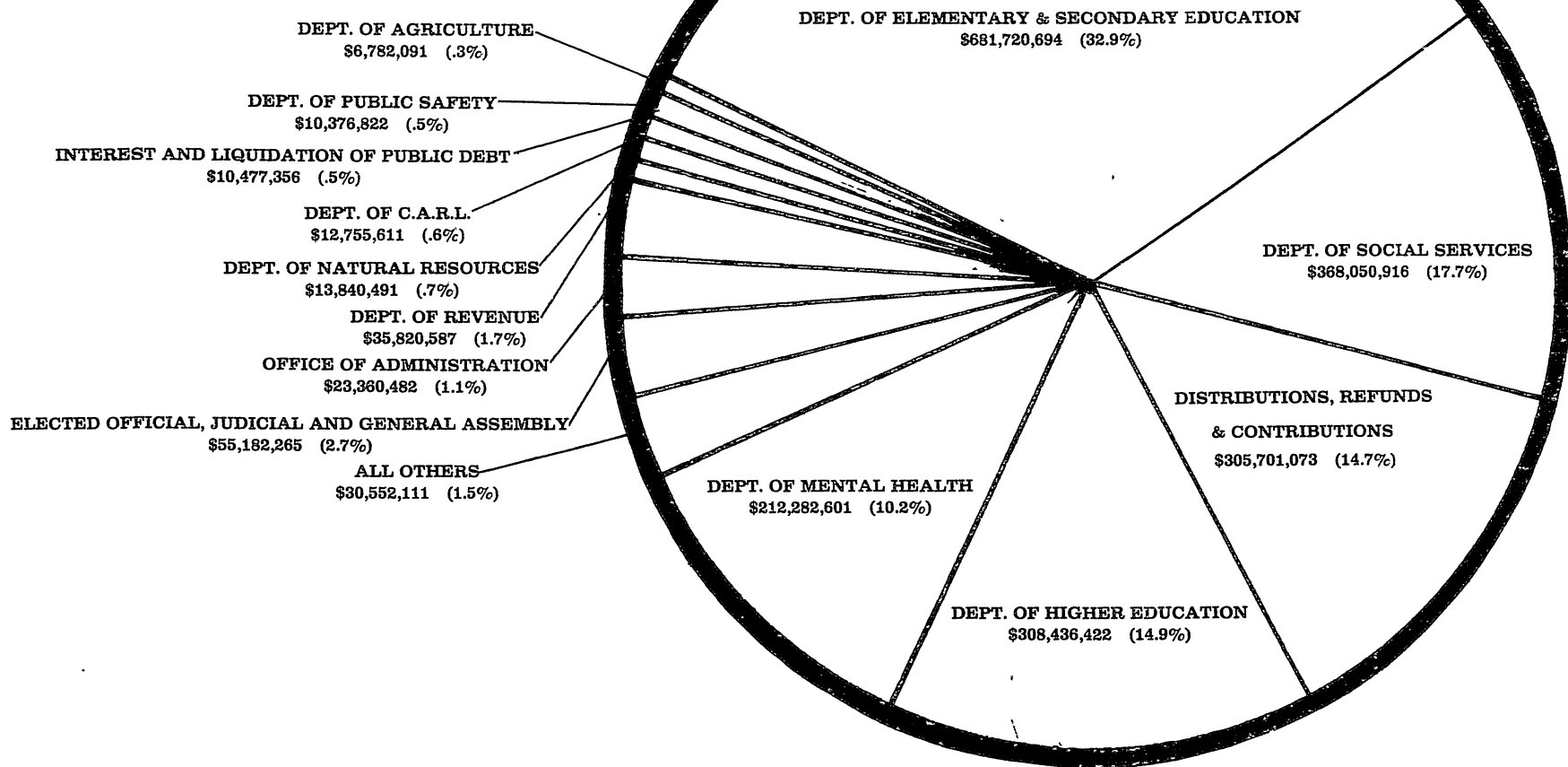
* Includes HB 1, 80th General Assembly, First Extraordinary Session.

RECEIPTS AND APPROPRIATIONS MISSOURI 1980-81 GENERAL REVENUE

MISSOURI 1980-81 GENERAL REVENUE

APPROPRIATIONS

Total \$2,075,339,522 *



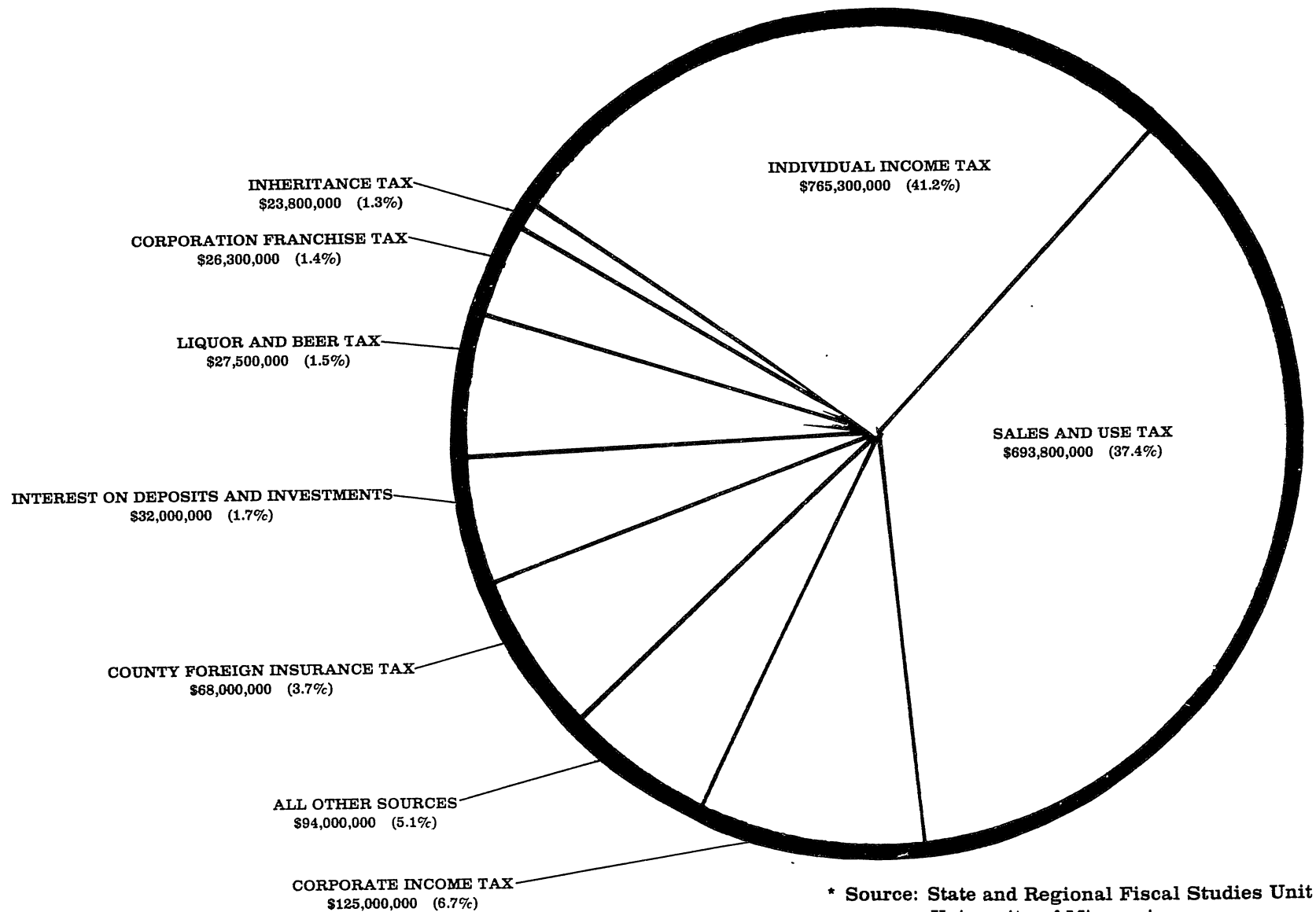
* Includes \$229,795 Vetoed by Governor

SEE REVERSE SIDE FOR RECEIPTS

MISSOURI 1980-1981 GENERAL REVENUE

RECEIPTS

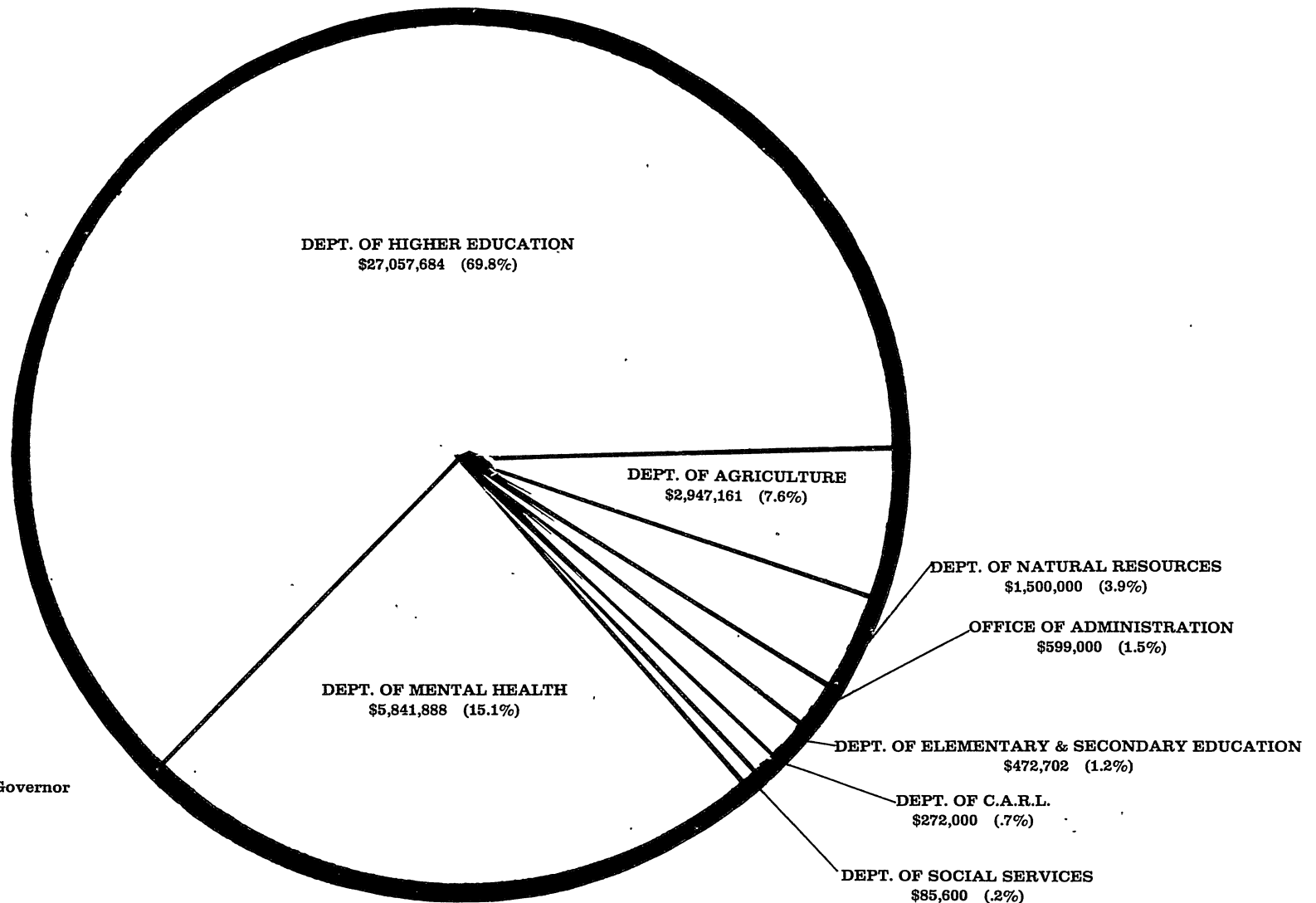
Total \$1,855,700,000 *



* Source: State and Regional Fiscal Studies Unit
University of Missouri

REVENUE SHARING TRUST FUNDS APPROPRIATIONS FISCAL YEAR 1980-81

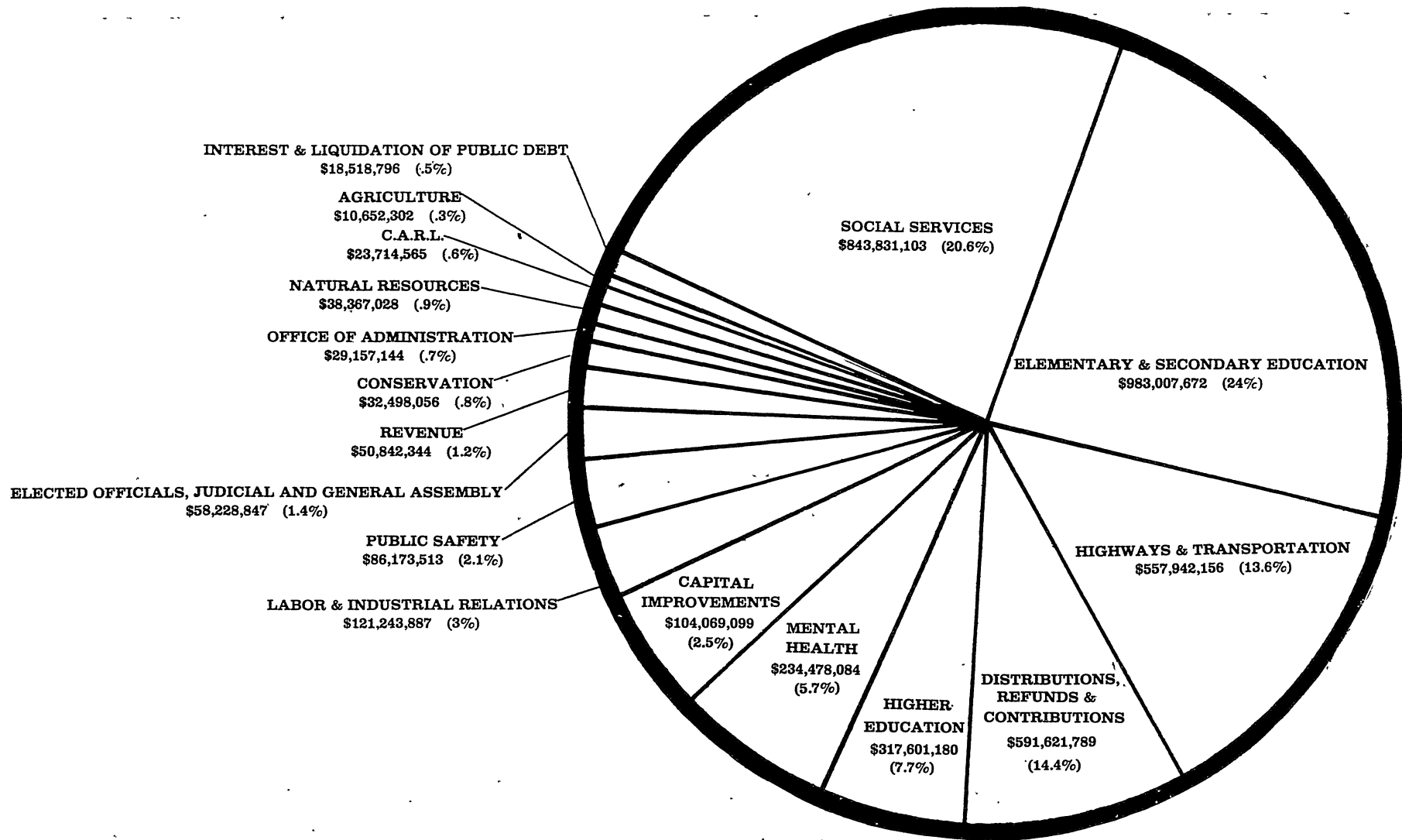
Total \$38,776,035 *



* Includes \$419,400 Vetoed by Governor

APPROPRIATIONS MISSOURI 1980-81 ALL FUNDS

Total \$4,101,947,565 *



* Includes Vetoes of \$229,795 in General Revenue Fund, \$19,256 in Federal Funds, \$419,400 in Revenue Sharing Trust Funds, and \$116,348 in Other Funds

TABLE I
1979-80 AND 1980-81 APPROPRIATIONS SUMMARY BY PURPOSE

PURPOSE	APPROPRIATIONS 1979-80			APPROPRIATIONS 1980-81		
	GENERAL REVENUE	OTHER FUNDS	TOTAL	GENERAL REVENUE	OTHER FUNDS	TOTAL
Dept. of Agriculture	6,362,821	4,043,701	10,406,522	6,782,091	3,870,211	10,652,302
Dept. of Conservation	-0-	30,745,813	30,745,813	-0-	32,498,056	32,498,056
Dept. of C.A.R.L.	13,643,728	10,424,683	24,068,411	12,755,611	10,958,954	23,714,565
Dept. of Elem. & Sec. Education	590,419,960	268,631,654	859,051,614	681,720,694	301,286,978	983,007,672
Dept. of Higher Education	279,820,422	6,836,324	286,656,746	308,436,422	9,164,758	317,601,180
Dept. of Highways	55,552	526,178,215	526,233,767			*
Dept. of Highways & Transportation		6,205,214	6,205,214	1,724,846	556,217,310	557,942,156
Dept. of Labor & Ind. Relations	798,871	147,288,898	148,087,769	915,170	120,328,717	121,243,887
Dept. of Mental Health	186,958,482	21,385,883	208,344,365	212,282,601	22,195,483	234,478,084
Dept. of Natural Resources	12,543,741	52,640,639	65,184,380	13,840,491	24,526,537	38,367,028
Dept. of Public Safety	10,348,499	86,443,765	96,792,264	10,376,822	75,796,691	86,173,513
Dept. of Revenue	17,360,908	15,104,742	32,465,650	35,820,587	15,021,757	50,842,344
Dept. of Social Services	336,902,660	597,292,038	934,194,698 **	368,050,916	475,780,187	843,831,103
Dept. of Transportation	2,057,059	11,893,515	13,950,574			*
Office of Administration	44,062,095	4,841,215	48,903,310	23,360,482	5,796,662	29,157,144
Elected Officials, Judicial and General Assembly	49,547,013	3,476,382	53,023,395	55,182,265	3,046,582	58,228,847
Interest & Liquidation of Public Debt	8,689,411	6,193,505	14,882,916	10,477,356	8,041,440	18,518,796
Distributions, Refunds, and Contri- butions (Breakdown below)	306,562,573	186,711,492	493,274,065	305,701,073	285,920,716	591,621,789
Higher Education			31,465,766			33,264,505
Dept. of Revenue			165,166,000			181,684,196
Elected Officials			6,152,000			5,135,000
Office of Administration			174,723,126			169,885,137
Natural Resources			14,205,957			33,699,779
Social Services			90,718,346			148,161,076
All Others			10,842,870			19,792,096
Sub-Total	1,866,133,795	1,986,337,678	3,852,471,473	2,047,427,427	1,950,451,039	3,997,878,466
Capital Improvements	81,967,706	87,134,399	169,102,105	27,912,095	76,157,004	104,069,099
GRAND TOTAL	1,948,101,501	2,073,472,077	4,021,573,578 A	2,075,339,522	2,026,608,043	4,101,947,565 B

* Dept. of Highways and Dept. of Transportation reorganized into one Department in 1979 under Constitutional Amendment #2.

** Includes \$21,640,000 appropriated 80th General Assembly, First Extraordinary Session.

A Includes vetoes of \$98,101,471 in General Revenue, \$4,580,164 in Federal Funds, \$950,000 in Revenue Sharing Funds and \$7,998,381 in Other Funds.

B Includes vetoes of \$229,795 in General Revenue, \$19,256 in Federal Funds, \$419,400 in Revenue Sharing Funds and \$116,348 in Other Funds.

TABLE II
APPROPRIATION SUMMARY BY BILLS

80th General Assembly
 Second Regular Session

HOUSE BILL	AGENCY OR FUNCTION	APPROPRIATION 1979-80	APPROPRIATION 1980-81
1001	<u>BONDED INDEBTEDNESS</u>		
	General Revenue Fund	8,689,411	10,477,356
	Other Funds	6,193,505	8,041,440
	Total	<u>14,882,916</u>	<u>18,518,796</u>
1002	<u>PUBLIC SCHOOLS</u>		
	General Revenue Fund	32,120,391	31,697,137
	Federal Funds	206,864,654	238,519,978
	Other Funds	620,066,569 *	712,790,557 **
	Total	<u>859,051,614</u>	<u>983,007,672</u>
1003	<u>HIGHER EDUCATION</u>		
	General Revenue Fund	309,420,422 A	341,700,927 B
	Federal Funds	3,471,883	4,028,154
	Other Funds	3,364,441	5,136,604
	Total	<u>316,256,746 A</u>	<u>350,865,685 B</u>
1004	<u>DEPT. OF REVENUE</u>		
	General Revenue Fund	113,360,908	141,820,587
	Federal Funds	-0-	-0-
	Other Funds	77,757,742	90,705,953 B
	Total	<u>191,118,650</u>	<u>232,526,540 B</u>
1005	<u>ELECTED OFFICIALS AND OFFICE OF ADMINISTRATION</u>		
	General Revenue Fund	165,896,140 A	166,732,572
	Federal Funds	10,885,529 A	7,516,804
	Other Funds	47,157,665 A	42,805,042
	Total	<u>223,939,334 A</u>	<u>217,054,418</u>

Note: See page ix for footnotes

HOUSE BILL	AGENCY OR FUNCTION	APPROPRIATION 1979-80	APPROPRIATION 1980-81
1006	<u>JUDICIARY</u>		
	General Revenue Fund	26,809,757	30,747,365
	Federal Funds	1,348,421	1,334,647
	Other Funds	-0-	-0-
	Total	28,158,178	32,082,012
1007	<u>STATE AGENCIES</u>		
	General Revenue Fund	38,823,203 A	42,713,691
	Federal Funds	186,852,390 A	155,872,776
	Other Funds	69,661,179	68,091,930
	Total	295,336,772 A	266,678,397
1008	<u>STATE AGENCIES</u>		
	General Revenue Fund	12,466,618 A	13,856,684 B
	Federal Funds	257,255,212	267,091,175 B
	Other Funds	365,877,789 A	376,457,126 B
	Total	635,599,619 A	657,404,985 B
1009	<u>SOCIAL SERVICES - MENTAL HEALTH</u>		
	General Revenue Fund	560,077,328	604,471,353
	Federal Funds	632,902,082 A	581,897,489
	Other Funds	36,028,194 A	40,101,421
	Total	1,229,007,604 A***	1,226,470,263
1010	<u>GENERAL ASSEMBLY</u>		
	General Revenue Fund	11,601,635	13,186,198
	Federal Funds	58,000	68,500
	Other Funds	33,500	15,000
	Total	11,693,135	13,269,698
1011	<u>CAPITAL IMPROVEMENTS</u>		
	General Revenue Fund	-0-	18,260,317
	Federal Funds	134,400	600,000
	Revenue Sharing Trust Fund	17,202,026	-0-
	Other Funds	269,598	3,163,861
	Totals	17,606,024	22,024,178
1012	<u>CAPITAL IMPROVEMENTS</u>		
	General Revenue Fund	65,121,671 A	9,401,778
	Federal Funds	817,500 A	635,463
	Revenue Sharing Trust Fund	34,314,734 A	38,776,035 B
	Other Funds	34,181,936	33,231,645
	Total	134,435,841 A	82,044,921 B

Note: See page ix for footnotes.

HOUSE BILL	AGENCY OR FUNCTION	APPROPRIATION 1979-80	APPROPRIATION 1980-81
1014	<u>EMERGENCY AND SUPPLEMENTAL</u>		
	General Revenue Fund	45,414,448	
	Federal Funds	3,985,729	
	Revenue Sharing Trust Fund	258,401	
	Other Funds	14,828,567	
	Total	<u>64,487,145</u>	
TOTALS:	GENERAL REVENUE FUND	1,389,801,932 A	1,425,065,965 B
	FEDERAL FUNDS	1,304,575,800 A	1,257,564,986 B
	REVENUE SHARING TRUST FUND	51,775,161 A	38,776,035 B
	OTHER FUNDS	<u>1,275,420,685 A</u>	<u>1,380,540,579 B</u>
	GRAND TOTAL	4,021,573,578 A	4,101,947,565 B

A Includes the following vetoes:

House Bill 1003 - 6,416,613
House Bill 1005 - 48,656,774
House Bill 1007 - 1,805,552
House Bill 1008 - 143,518
House Bill 1009 - 5,457,559
House Bill 1012 - 49,150,000

B Includes the following vetoes:

House Bill 1003 - 135,538
House Bill 1004 - 18,196
House Bill 1008 - 211,665
House Bill 1012 - 419,400

* Includes \$619,299,569 appropriated from State School Moneys Fund

** Includes \$711,023,557 appropriated from State School Moneys Fund

*** Includes \$21,640,000 appropriated in HB 1, 80th General Assembly, First Extraordinary Session

TABLE III

RESUME OF APPROPRIATION BILLS

80th General Assembly, Second Regular Session

HOUSE BILL	TITLE	GOVERNOR'S ACTION	REDUCTION	
1014	Emergency & Supplemental	Signed		
1001	Bonded Indebtedness	Signed		
1002	Public Schools	Signed		
1003	Higher Education	Vetoed - Sec. 3.070 Central Mo. State Univ., Safety Center	\$ 86,582	Gen. Rev.
		Sec. 3.125 Univ. of Mo. - St. Louis State Hosp. Research Unit	<u>48,956</u>	Gen. Rev.
		Total HB 1003:	135,538	Total
1004	Revenue	Vetoed - Sec. 4.051 C.E. Reynolds Trans- port, Inc. - Refunds of unused license plates	18,196	Other
1005	Elected Officials & Office of Administration	Signed		
1006	Judiciary	Signed		
1007	Agriculture, Conserva- tion, Natural Resources, C.A.R.L. & Labor and Industrial Relations	Signed		
1008	Highways and Transporta- tion & Public Safety	Vetoed - Sec. 8.315 Public Safety - High- way Patrol: six weight inspectors & anniversary program	98,152	Other
		Sec. 8.360 Public Safety - Liquor Control: Enforcement	75,000	Gen. Rev.

HOUSE BILL	TITLE	GOVERNOR'S ACTION	REDUCTION	
1008	Highways and Transportation & Public Safety Continued	Sec. 8.412 Public Safety - Disaster Planning & Operations Army National Guard Armories: Emergency Communication Service	19,257	Gen. Rev.
			<u>19,256</u>	Federal
		Totals HB 1008:	94,257	Gen. Rev.
			19,256	Federal
			<u>98,152</u>	Other
			211,665	Total
1009	Mental Health & Social Services	Signed		
1010	General Assembly	Signed		
1011	Capital Improvements - Repairs	Signed		
1012	Capital Improvements	Vetoed Sec. 12.230 Higher Ed. - Univ. of Mo., Rolla: Mineral Engineering Building	419,400	Rev. Sharing
			<u>TOTAL REDUCTIONS:</u>	
			229,795	Gen. Rev.
			19,256	Federal
			419,400	Rev. Sharing
			<u>116,348</u>	Other Funds
			\$784,799	GRAND TOTAL

GENERAL REVENUE TRENDS

The general revenue estimate used on page iii of this summary was prepared by the State and Regional Fiscal Studies Unit, College of Business and Public Administration, University of Missouri.

This Unit, established in 1972, has access to all of the data received by the Department of Revenue with the expertise and computer equipment to forecast revenues by individual source. Their economic model produces data quarterly, and the figures are adjusted for current changes in the economy.

The actual receipts for the past four years and the estimate by this Fiscal Studies Unit for FY 1980-81, by source, are outlined below. The revised FY 1980-81 estimate reflects declines resulting from the economic slump as well as changes resulting from new legislation, however, no precise estimate of impact due to each of these causes can be made. The percentage change of the FY 1980-81 estimate over FY 1979-80 actual receipts is shown in the last column.

	FISCAL YEAR					
	1976-77	1977-78	1978-79	1979-80	1980-81 Est.	%
Sales & Use Tax	580.6	656.1	729.3	730.4	693.8	(-5.0)
Regular	522.6	587.5	656.4	681.3	660.0	(-3.1)
Motor Vehicle	58.0	68.6	72.9	49.1	33.8	(-31.2)
Income Tax	556.1	629.0	734.6	833.3	890.3	6.8
Individual	462.0	530.3	618.9	707.5	765.3	8.2
Corporation	94.1	98.8	115.7	125.8	125.0	(-0.6)
County Foreign Insur.	40.6	46.4	50.4	60.7	68.0	12.0
Corporation Franchise	18.9	21.1	23.1	24.6	26.3	6.9
Inheritance	19.9	18.6	22.9	26.3	23.8	(-9.5)
Liquor Tax	19.7	19.6	19.9	19.6	20.0	2.0
Beer Tax	6.4	6.5	7.1	7.3	7.5	2.7
Interest	8.6	14.9	28.8	50.5	32.0	(-36.6)
Other	<u>36.9</u>	<u>42.3</u>	<u>67.3</u>	<u>80.1</u>	<u>94.0</u>	<u>17.4</u>
TOTAL	1,287.9	1,454.5	1,683.4	1,832.9	1,855.7	1.2

The Office of Administration estimate presented in the executive budget for FY 1980-81 was \$2,049 billion, and has not been revised.

STATE CAPITAL IMPROVEMENTS PROGRAM

Appropriations for capital improvements for FY 1981 amount to \$104,069,099 including \$82,044,921 for planning for capital improvements, major additions and renovations, new structures, land improvement or acquisition (HB 12).

The remaining \$22,024,178 was appropriated for repair, maintenance and replacement of major building components (HB 11).

Of the total capital improvement funds, three Departments accounted for over three-fourths of the total. Higher Education 32.7%, Conservation 24.9%, and Mental Health 17.3%. The Conservation appropriation of \$28 million is from the recently enacted earmarked sales tax, and does not affect the general fund.

The total appropriation by source was as follows:

Source	Amount	Percent
General Revenue	\$ 27,662,095	26.5%
Revenue Sharing Trust Fund	38,776,035	37.3
Federal	1,235,463	1.2
Other	<u>36,395,506</u>	<u>35.0</u>
Total	\$104,069,099	100.0%

The largest source of funds for these appropriations was from Federal Revenue Sharing Trust Funds which were recently discontinued for the states by Congress. The original Federal Act, "Fiscal Assistance to State and Local Governments", was passed by Congress in 1972 and provided the State of Missouri with \$40-\$42 million annually, which was used primarily for capital improvements. Since its inception, the State has received \$337,158,004 from this program and will have one more quarterly payment of approximately \$10 million.

Without these funds, the State would not have a cash balance, and must now assume from General Revenue not only any new building program, but the maintenance and repair of the structures constructed with Federal Revenue Sharing Funds. It is estimated that between \$35-\$45 million will be required annually for future maintenance and minor repairs for all state owned property.

The fiscal problem is not immediate as part of the capital improvement program will be offset by a reduction in rental costs when some of the new buildings are completed. The current operating budget should not increase materially as new positions and equipment have already been approved for the agencies that will be placed in the new structures.

The capital improvement program has a substantial amount of funds that were appropriated in prior years and will carry the majority of the States needs for a number of years for new projects. The current amount that was reappropriated in FY 81 was \$281,487,396, and was from the following sources.

Source	Amount
General Revenue	\$105,090,330
Revenue Sharing Trust Fund	79,569,529
Federal	16,925,738
Other	<u>79,901,799</u>
Total	\$281,487,396

Some of the large projects that have been previously funded and the estimated completion dates are: the Correctional Facility in Pacific (Spring, FY 81), Harry Truman Building in Jefferson City (Summer, FY 83), Wainwright Complex in St. Louis City (Spring, FY 81), Midtown Complex in St. Louis (Fall, FY 81), Springfield Office Complex (Summer, FY 81), Kansas City Court of Appeals (Spring, FY 82), Multi-Purpose Coliseum in Sedalia (Unknown), and the Correctional Facilities in Jefferson City (Summer, FY 81).

The estimated cost of these projects when completed is approximately \$137.5 million.

At a meeting in 1979, the Committee reviewed with the Commissioner of Administration and the Director of Design and Construction the statutory requirement of Chapter 37.010 (6) RSMo. for an annual submission of a long-range capital plan. The Committee does not believe that present reporting adequately meets this requirement, and has asked for a regular progress report on development of capital planning.

TAX EXPENDITURES

Interest is developing around the country in tax expenditures, which are revenue losses resulting from statutory and constitutional provisions that give special treatment to a certain group of taxpayers. The term "expenditure" is used because these losses in revenue are equivalent to appropriated payments by the government, through a reduction in taxes.

At the Federal level, the Congressional Budget Office is required by the Budget Act of 1974 to submit an annual report of tax expenditures projected for four years, and to review the President's proposals for tax expenditures.

At the Federal level, ninety-two provisions are considered tax expenditures. It has been estimated these provisions will result in a \$206 billion loss in revenue for fiscal 1981. Over the last five years federal tax expenditures have grown at an average annual rate of 14%. This growth can be attributed to inflation as well as legislated increases.

Several states are now requiring continuing annual review of tax expenditures. Wisconsin has required since 1975 an annual report by the Department of Revenue of tax expenditures in all major tax areas. In Maryland, the Governor is required by 1975 legislation to report annually on tax exemptions including their program impact and executive recommendations.

Estimating fiscal impact of tax expenditures can be extremely difficult due to the many variables involved. Following is a summary of tax expenditure measures passed by the 80th General Assembly of Missouri along with the fiscal estimate of effect on state general revenues. These estimates are revised, where indicated, from the original fiscal notes based on actual experience.

80th General Assembly First Regular Session

Bill Number	Subject	Estimated Loss (millions)		
		<u>1979-80</u>	<u>1980-81</u>	<u>1981-82</u>
HS HCS SB 247 *	Circuit breaker tax relief, senior citizens	1.86	2.31	2.43
HCS SCS SB 218	Exempts sales tax on domestic utilities, farm machinery and repair parts, and 7 additional minor exemptions - estimate revised due to the recession and enery conservation	18.00 **	38.00 **	40.85

Second Regular Session

HB 1812	Amends the sales tax exemption of farm machinery and repair parts from "manufactured exclusively" to "used exclusively" for agri- cultural purposes. Also exempts metered or unmetered water for domestic use in St. Louis City.	-0-	1.40	1.50
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TAX EXPENDITURES
80th General Assembly
Second Regular Session

Bill Number	Subject	Estimated Loss (millions)		
		<u>1979-80</u>	<u>1980-81</u>	<u>1981-82</u>
SB 539	Provides that the Mo. estate tax shall be the maximum credit for state death taxes allowed by Internal Revenue Code Section 2011	-0-	-0-	6.00 ***
HCS SB 644	Income tax credit for a new or expanded business facility	-0-	.70	1.03
SB 693	Reduces the percentage that the State retains for the cost of collecting the city and transportation tax from 2% to 1%	-0-	2.07	2.60
HJR 39, 40, 44 & 48 or Constitutional Amendment No. 2	Provides one-half of the sales tax on all motor vehicles, trailers, motorcycles, mopeds, and motortricycles shall be dedicated for highway and transportation use and allotted in accordance with Section 30(a) Article IV	14.15 (actual)	33.80 **	38.70
Total General Revenue Loss		34.01	78.28	81.11

* HS HCS SB 247 provided for reassessment and tax relief for senior citizens. Only the loss in revenue of the circuit-breaker and not the cost of reassessment has been used.

** After reviewing the sales tax collections from domestic utilities, farm machinery and motor vehicle sales of the first and second quarters of 1980 and comparing these receipts with the 1979 receipts, it is considered advisable to use revised lower estimates.

*** The new estate tax which replaces our inheritance tax law January 1, 1981 will accelerate the processing of estates. In FY 1981-82, an actual revenue gain of \$6,000,000 is estimated because of a transition period during which estate cases may be probated earlier due to federal time limits, and settlement payments would then be made to the state earlier under this new provision. During FY 1982-83, general revenue will suffer approximately a \$4,000,000 loss because of the phasing out of the present law while realizing the full impact of this proposal. In FY 1983-84, an estimated general revenue loss of \$13,000,000 will occur as the state comes totally under this proposal.

ANALYSIS OF FEDERAL FUNDS

New Federal Assistance Award Data System Reporting (FAADS)

The Federal government is initiating in 1980 a central computer reporting on certain Federal grants. Known as FAADS, the information includes the name and location of recipients, amount of Federal funding, project description, and Federal program involved. The program will be implemented gradually over the next several years.

The system will provide computer tapes and/or printed summaries of all Federal grant awards, by county, for each state current to the latest completed quarter year.

Ralph Bryant, of the Fiscal Affairs Committee, will serve as one of four regional liaisons for the National Association for State Information Systems (NASIS). He will be responsible for making initial contact with appropriate state officials and assisting in implementation of the new reporting. Mr. Bryant will be responsible for Federal Region 6 (Ark, La, NM, Ok, & Tx) and Region 7 (Mo, Ia, Ks, & Neb).

Federal Funds for Missouri, 1980-81

Federal funds constituted 33.25% of the state's approved budget of \$3.9 billion for the 1979-80 fiscal year. The total of Federal Funds appropriated after Executive vetoes of \$4.5 million was \$1.3 billion. This amount consisted of \$64.9 million of duplicate appropriations or \$55.1 million appropriated from one department to another and \$9.8 million appropriated to divisions within the same department.

The \$1.3 billion appropriation exceeded the actual receipts of \$1.5 billion by \$252 million or 19.4%. The estimated expenditure of \$1.7 billion is 77.46% of the total Federal Funds appropriation.

The \$1.5 billion receipts exceeded the 1978-79 receipts of \$861.9 million by \$186 million or 21.7%. The estimated expenditure of \$1.7 billion exceeds the 1978-79 receipts by \$145 million or 16.87%.

State Departments reported that 47.1% or \$474.8 million of the fiscal 1980 expenditures were for Projects, 23% or \$231.6 million for Vendor Payments, 16.3% for payments to Individuals, and 13.6% or \$136.6 million for Administration. Capital Improvements expenditure amounts to only \$55,614.

FEDERAL DOLLAR EXPENDITURES
PERCENTAGE BY AGENCY, 1979-80

Social Services	45.0%
Highways	22.9%
Elementary & Secondary Education	18.4%
Labor & Industrial Relations	7.4%
Natural Resources	2.0%
Public Safety	2.0%
Mental Health	1.4%
All Others: Office of Administration, Higher Education, Transportation, Judiciary, C.A.R.L., Attorney General Agriculture, and Revenue	.9%

Summary:

1. The overappropriation of federal funds for 1980 inflated the state's budget by about 22.5% over the amount of funds actually received and expended.
2. Agencies do not uniformly classify federal funds expenditures as to purpose or final recipient.
3. The state's accounting system does not require current central reporting on expenditures from each grant, but only in total federal dollars.
4. There appears to be little prioritization of federal programs in their competition for state matching funds. Each program is individually budgeted within each department.
5. There is little evaluative analysis or reporting to the General Assembly on the accomplishments of federal programs, and no "sunset" review, to provide the General Assembly adequate justification for continuing or terminating federally funded programs.

TABLE IV
ANALYSIS OF FEDERAL FUNDS
July 1, 1979 - June 30, 1980

DEPT. OF	AMOUNT APPROPRIATED-	ACTUAL RECEIPTS	ESTIMATED EXPENDITURE	DUPLICATE APPROPRIATION WITHIN DEPT.	RECEIVED FROM ANOTHER DEPT.	PUPRPOSE AND AMOUNT
<u>Elem. & Sec. Ed.</u>						
HB 2:	206,864,654	185,015,000	185,015,000	2,121,641 Severly Hand- icapped child- ren, Deaf & Blind Schools	6,940,000 (6,720,000 Soc. Serv., 65,000 Nat. Resources 155,000 Public Safety)	Admin. - 15,975,000 Projects - 149,040,000 Individuals - 20,000,000
<u>Higher Ed.</u>						
HB 3:	3,471,883	3,158,968	2,976,892	-0-	-0-	Admin. - 410,509 Individuals - 1,488,500 Projects - 1,077,883
<u>Attorney General</u>						
HB 5:	279,461	219,156	226,094*	-0-	40,000 Criminal Jus- tice, Public Safety	Admin. - 226,094
<u>Auditor</u>						
HB 5:	50,000	-0-	-0-	-0-	-0-	-0-
<u>Office of Administration</u>						
HB 5:	8,125,583	4,660,926	4,660,926	-0-	3,378,057 (3,310,783 O.A.S.I. Re- tirement & Ins., 67,274 Labor & Ind. Relations)	Admin. - 3,655,240 Project - 569,014 Vendor Payt. - 88,488 Individuals - 348,184

DEPT. OF	AMOUNT APPROPRIATED	ACTUAL RECEIPTS	ESTIMATED EXPENDITURE	DUPLICATE APPROPRIATION WITHIN DEPT.	RECEIVED FROM ANOTHER DEPT.	PURPOSE AND AMOUNT
<u>Judiciary</u>						
HB 6:	1,348,421	822,822	781,215	-0-	822,822 Criminal Jus- tice, Public Safety	Projects - 781,215
<u>Agriculture</u>						
HB 7:	507,430	145,768	228,815*	-0-	-0-	Admin. - 228,815
<u>Natural Resources</u>						
HB 7:	41,475,496	21,077,939	21,077,939	-0-	-0-	Admin. - 4,791,539 Projects - 16,286,400
HB 12:	400,000	-0-	-0-	-0-	-0-	-0-
<u>C.A.R.L.</u>						
HB 7:	1,770,128	1,223,453	1,102,895	-0-	-0-	Admin. - 311,263 Projects - 791,632
HB 1014	179,875	161,887	66,706	-0-	-0-	Projects - 66,706
<u>Labor & Ind. Relations</u>						
HB 7:	143,046,319	74,933,961	74,933,961	-0-	32,541,608 Social Serv.- Manpower Planning	Admin. - 41,403,672 Individuals - 33,530,289
HB 11 & HB 12:	551,500	55,614	55,614	-0-	-0-	Capital Impr. - 55,614
<u>Highways</u>						
HB 8:	200,000,000	223,434,958	230,470,467*	-0-	-0-	Projects - 230,470,467

DEPT. OF	AMOUNT APPROPRIATED	ACTUAL RECEIPTS	ESTIMATED EXPENDITURE	DUPLICATE APPROPRIATION WITHIN DEPT.	RECEIVED FROM ANOTHER DEPT.	PURPOSE AND AMOUNT
<u>Transportation</u>						
HB 8:	11,152,265	1,611,259	1,622,052*	-0-	-0-	Admin. - 142,940 Projects - 1,479,112
<u>Public Safety</u>						
HB 8:	46,102,947	21,767,899	20,963,745	1,210,265 Highway Patrol, Fire Marshall,	-0-	Admin. - 1,536,007 Projects - 19,427,738
<u>Mental Health</u>						
HB 9:	20,385,429	15,674,410	14,261,500	-0-	9,875,630 (9,148,606 Social Serv. 727,024 Elem. & Sec. Ed.)	Admin. - 3,895,155 Vendor Payt. - 7,278,730 Projects - 3,087,615
<u>Social Services</u>						
HB 9:	614,212,665	494,304,578	448,883,283	6,499,992 Youth Services, Corrections, Probation and Parole	1,466,336 (831,805 Pub- lic Safety, 634,531 Elem. & Sec. Ed.)	Admin. - 64,302,855 Projects - 51,410,672 Vendors Payt.-224,250,911 Individuals - 108,918,845
(HB 9	593,919,811)					
(HB 1	16,500,000 -	1st Extraordinary Session)				
(HB 1014	3,792,854)					
<u>Legislative Branch</u>						
HB 10:	76,500	43,500	37,089	-0-	-0-	Projects - 37,089

DEPT. OF	AMOUNT APPROPRIATED	ACTUAL RECEIPTS	ESTIMATED EXPENDITURE	DUPLICATE APPROPRIATION WITHIN DEPT.	RECEIVED FROM ANOTHER DEPT.	PURPOSE AND AMOUNT
Revenue Highway Reciprocity Comm.						
HB 1014	13,000	13,000	11,892	-0-	-0-	Projects - 11,892
TOTALS:	\$1,300,014,236	\$1,048,325,098	\$1,007,376,085	\$9,831,898	\$55,064,453	Admin. - 136,650,274 Projects - 474,766,250 Individuals - 164,285,818 Vendors Payt.-231,618,129 Capital Impr. - 55,614

* The carry-over of federal funds from one fiscal year to another is the justification of expenditures exceeding receipts.

LEGISLATIVE INTENT PROVISIONS ACCOMPANYING
APPROPRIATIONS ACTS FOR FY 1980-81

The following appropriations intent provisions for 1980-81 have been transmitted to the Office of Administration, the State Auditor, and to affected state agencies.

The Committee on State Fiscal Affairs requests that the Office of Administration report in writing to the Committee its procedures for monitoring compliance with intent provisions.

PAY PLAN

The pay plan adopted by the 80th General Assembly, Second Regular Session includes the following elements:

- a) Cost of Living Adjustment. A 7-1/2% increase was included for all state employees except department directors and other top-level management in those departments where the director's salary is limited by statute.
- b) Merit Increases. A pool of money equal to 1-1/2% of the base was provided to enable agencies to increase the salary of their more outstanding employees. The merit pool should provide in-range step increases for approximately 30 - 40% of the employees.
- c) Repositionings. A repositioning package for merit system employees, recommended by the Personnel Advisory Board, was approved. The market adjustments included in the package are intended to keep state salaries comparable with those of private industry and aid in recruiting and retaining key technical personnel. Most are one-range adjustments, with the vast majority affecting lower pay classes.

In addition, market adjustments requested by agencies not covered by the merit system were approved or disapproved on an individual basis. The basis for approval was primarily whether or not the adjustment brought salaries for individual positions more nearly in line with comparable merit system salaries.

AUTOMOTIVE VEHICLES

The General Assembly, through letters of intent sent to each department director, issued an overall directive concerning appropriations for all new and replacement vehicles.

It was the legislature's desire that such funds be utilized to purchase fuel efficient vehicles and that approximately 75% of the new and replacement automobiles have a current Environmental Protection Agency (E.P.A.) mileage rating in excess of 25 miles per gallon. Also, all automobiles purchased must have a current E.P.A. mileage rating in excess of 21 miles per gallon as published in the latest Gas Mileage Guide (E.P.A. fuel economy estimates).

Furthermore, all vehicles purchased (including trucks, vans, or any other vehicles) are to be the most fuel efficient of all vehicles otherwise sufficient to meet the agency's purchase requirements. Fuel efficiency is to be the necessary reason for and the first priority in satisfying such purchase requirements.

The only exceptions to the above statements were the Department of Agriculture and the State Highway Patrol. Agriculture, in Section 7.126 of House Bill 1007, was allowed to purchase one two-ton truck for the Missouri State Fair and not more than 19 automobiles and/or light duty trucks. Approximately 50% of the replacement vehicles must have an E.P.A. mileage in excess of 25 miles per gallon. The Highway Patrol was told that all of its vehicles purchased were to be as fuel efficient as possible.

MISSOURI INSTITUTE OF PSYCHIATRY OF THE GENERAL ASSEMBLY

It is the legislative intent that at least 80% of the funds appropriated to the University of Missouri in Section 3.125 of CCS HB 1003 for the administration and operation of the Missouri Institute of Psychiatry be expended at St. Louis State Hospital.

DEPARTMENT OF REVENUE

It is the intent of the General Assembly that \$645,177 of the expense and equipment funds which are appropriated to the Department of Revenue, Division of Information Systems for State Data Center Support in Section 4.020 of CCS HB 1004 shall be used for the entire expense for the Department of Revenue's share of the State Data Center.

The intent of the appropriation to the Department of Revenue, Division of Motor Vehicle and Drivers Licensing for the Branch Offices in Section 4.041 of CCS HB 1004 is that these funds be the sole source of funding for the 12 offices on the basis of \$1.08 per transaction and any funds not required on this basis shall lapse. There are 232 FTE appropriated for the 12 Branch Offices.

OFFICE OF ADMINISTRATION

It is the intent of the General Assembly that the Office of Administration, Division of Design and Construction use the funds appropriated in Section 5.242 of CCS HB 1005 for the full and total payment of the utilities surcharge levied by the City of Jefferson applicable to all state buildings in the Capitol Complex, and that no additional funds from any other source be used for this purpose.

It is the intent of the General Assembly that none of the funds appropriated in Section 5.280 and 5.285 of the CCS HB 1005 for the Office of Administration, Division of Flight Operations are to be expended prior to the establishment by the Office of Administration of revised aircraft billing rates. The revised rates shall include all aircraft operating expenditures, hangar rental, and direct pilot costs for flight time and necessary waiting time. The direct pilot costs will equal approximately

70% of the total costs of salaries for 6 pilots. The other 30% of the salary cost will be considered nonbillable costs, as will the salaries of one clerical person and one aircraft maintenance specialist, and miscellaneous office expenses.

DEPARTMENT OF NATURAL RESOURCES

It is the intent of the General Assembly to prohibit the hiring of state employees from program specific distribution (PSD) appropriations to the Department of Natural Resources in HB 1007, Sections 7.212, 7.220, 7.230, 7.235, 7.240, 7.250, 7.260, 7.270, 7.285, 7.295, 7.297, 7.305, 7.310, 7.315, 7.320, 7.325, 7.330, 7.370, 7.380, 7.385, 7.390, 7.395, 7.410, 7.420, 7.422, and 7.430. Each of these sections contains a limit of zero full-time equivalent (F.T.E.) employees with the intent that these funds be "passed-through" or distributed to another state agency, political subdivision, or local organization.

DIVISION OF EMPLOYMENT SECURITY

It is the intent of the General Assembly that operating monies and program specific monies appropriated to the Division of Employment Security in Section 7.825 of CCS HB 1007 shall be expended from separate appropriations in FY 81. Only those monies associated with personal services, non-"program specific" operating expenses, and equipment purchases shall be expended from the appropriation in lines 1-12. All contracts, claims or benefits associated with any program administered by the Division of Employment Security (excluding only CETA programs) shall be accounted for separately in distinct program cost center accounts, and the monies for these "program specific" expenses shall be expended only from the appropriation in lines 13-26.

DEPARTMENT OF PUBLIC SAFETY

It is the intent of the General Assembly that any payment of reimbursement for services provided by a Crime Lab from funds appropriated to the Department of Public Safety in Section 8.305 of CCS HB 1008 shall be wholly contingent upon the Crime Lab Director's compliance (according to the satisfaction of the Director of the Department of Public Safety) with standardized informational and data requirements as prescribed by and administered through the Director's Office; the "purpose of funding the Regional Crime Labs" (in FY 81) shall be construed as meaning the purpose of making payments of reimbursement for services provided.

DEPARTMENT OF MENTAL HEALTH

It is the intent of the General Assembly that the staff positions recommended in Sections 9.112 and 9.160 of CCS HB 1009 be used to remedy specific Medicaid and Medicare deficiency citations. Section 9.160 also includes up to 68 positions for opening an additional ward at Nevada State School and Hospital.

DIVISION OF HEALTH

It is the intent of the General Assembly that only those funds contained in Section 9.290 of HB 1009 be used for and by the Office of Rural Health of the Division of Health. Included in this funding is \$106,972 in personal service for six FTE (director, rural health program specialist, two health program representatives, administrative assistant, and a clerk-steno III). Also, \$45,400 is provided for expense and equipment.

SUMMARY OF FISCAL IMPACT OF LEGISLATION
ENACTED BY THE 80TH GENERAL ASSEMBLY

This summary is composed of the Fiscal Note cost estimates on all legislation passed by the 80th General Assembly, excluding constitutional amendments.

These totals will be increased or reduced by the first year's actual experience under new legislation. These changes are reflected by individual bill as shown in footnotes to "Tax Expenditures", page xiii.

		<u>FY 1979-80</u>	<u>FY 1980-81</u>
<u>First Regular Session</u>	G/R	72,815,988	130,426,353
	Fed.	11,722,706	20,868,319
	Other	20,673,413	18,297,177
	Total	<u>105,212,107</u>	<u>169,591,849</u>
Less increased Earnings & Savings		<u>- 456,576</u>	<u>- 515,859</u>
	TOTAL	104,755,531	169,075,990
		<u>FY 1980-81</u>	<u>FY 1981-82</u>
<u>Second Regular Session</u>	G/R	20,584,111	32,301,831
	Fed.	990,175	1,737,507
	Other	3,461,011	7,791,807
	Total	<u>25,035,297</u>	<u>41,831,145</u>
Less increased Earnings & Savings		<u>- 4,317</u>	<u>-9,064,095</u>
	TOTAL	25,030,980	32,767,050
<u>Summary</u>	G/R	93,400,099	162,728,184
	Fed.	12,712,881	22,605,826
	Other	24,134,424	26,088,984
	Total	<u>130,247,404</u>	<u>211,422,994</u>
Less increased Earnings & Savings		<u>- 460,893</u>	<u>- 9,579,954</u>
	GRAND TOTAL	129,786,511	201,843,040

TABLE V
Fiscal Impact of Legislation Enacted by the
80th General Assembly, First Regular Session

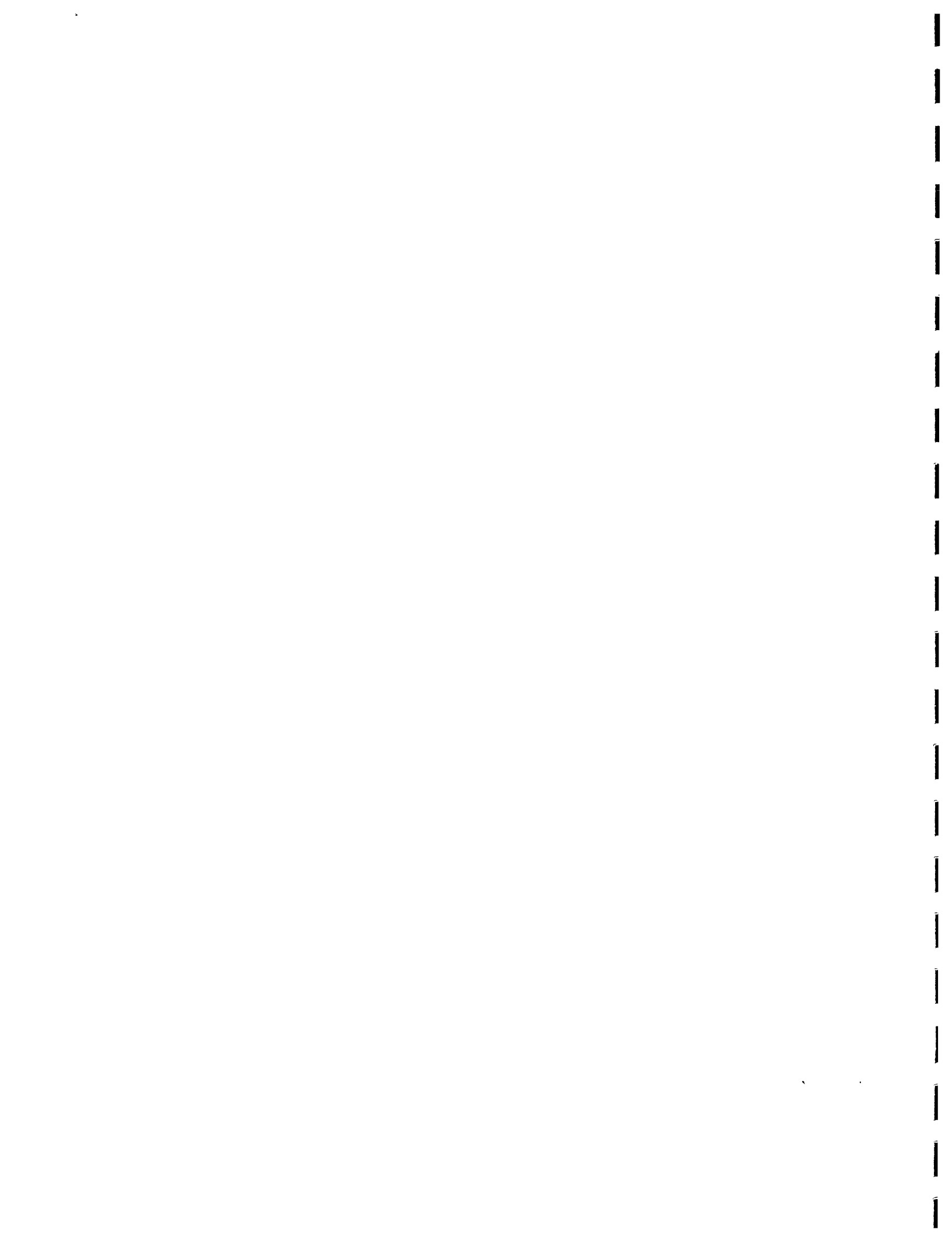
BILL NUMBER	SUBJECT	FUND	FY 1979-80	FY 1980-81	DEPARTMENT
CCS SB's 218, 235, 208, 340 & 398	Exempts sales tax on certain items	G/R Other	22,043,305 914,400 <u>22,957,705</u>	48,985,035 2,031,910 <u>51,016,945</u>	Revenue
SCS HB 150	Refunds certain employees retirement contributions	G/R Fed. Other	11,769,620 1,415,640 8,988,460 <u>22,173,720</u>	16,603,601 2,075,162 12,633,933 <u>31,312,696 a</u>	Administration
HS HCS SB 247 & SCS SB's 333 & 254	Requires real property reassessment and roll back at state expense and changes property tax credit for senior citizens	G/R	1,866,250	27,714,313 b	Revenue
HCS SB 109	Repairs of local roads and bridges	G/R	18,000,000	18,000,000 c	Administration
SCS SB 477	Increase unemployment benefits	G/R Fed. Other	171,633 7,316,710 47,164 <u>7,535,507</u>	228,844 15,788,321 62,827 <u>16,079,992</u>	Labor & Ind. Rel.
HB 87	Refunds certain employees retirement contributions	G/R Other	4,775,342 8,229,958 <u>13,005,300</u>	59,338 -0- <u>59,338</u>	Administration
SCS HCS HB's 545, 21 & 485	Establishes "Utilicare Card" and "Emergency Assistance Grants" program	G/R Fed.	4,891,163 300,000 <u>5,191,163</u>	5,437,080 300,000 <u>5,737,080</u>	Social Services
HB 129	Increases state's contribution for group insurance	G/R Fed. Other	3,103,200 402,624 2,089,872 <u>5,595,696</u>	3,103,200 402,624 2,089,872 <u>5,595,696 d</u>	Administration
HB 544	Students financial assistance	G/R Fed.	942,854 1,500,000 <u>2,442,854</u>	2,663,042 1,500,000 <u>4,163,042</u>	Higher Education

BILL NUMBER	SUBJECT	FUND	FY 1979-80	FY 1980-81	DEPARTMENT
SB 4	Increase reimbursement rates to sheltered workshops	G/R	1,049,950	2,267,892	Elem. & Sec. Ed.
SB 357	Allows cost-of-living increases for State Highway Patrol members	G/R Other	-0- -0-	111,736 1,005,630 <u>1,117,366</u>	Publis Safety
SB 127	Establishes "Historical Preservation Revolving Fund"	G/R	1,000,000	-0- e	Natural Resources
SS SCS SB 431	Salary increases for Associate Circuit Judges	G/R	67,500	997,700	Court Admin.
CCS SB's 328, 432, 35 & 419	Establishes more uniform regulation of certain health care services	G/R Fed.	330,802 496,203 <u>827,005</u>	398,645 597,969 <u>996,614</u>	Social Services
SB 242	Establishes a minimum benefit for retirees	G/R Other	465,820 156,830 <u>622,650</u>	614,127 207,780 <u>821,907</u>	Administration
SB 117	Water Pollution Control Bonds (\$22.5 million)	G/R	-0-	675,000	Administration
SB 47	Establishes Singapore Office & Air Export Marketing Office	G/R	501,252	160,497	Agriculture
HB 496	Increase workmen's compensation benefits	G/R Other	180,000 86,940 <u>266,940</u>	240,000 115,920 <u>355,920</u>	Labor & Ind. Rel.
HCS SB 202	Creates Mo. Crime Laboratory Assistance Program	G/R	233,250	332,770	Public Safety
SS SB 293	Provides funds for new or expanded family practice residency programs	G/R	300,000	300,000	Social Services
CCS HB 673	Revises State Merit System	G/R	-0-	294,729	Administration
HB 88	Provides for medicaid vendors right to appeal	G/R Fed.	57,808 86,712 <u>144,520</u>	219,327 -0- <u>219,327</u>	Social Services

BILL NUMBER	SUBJECT	FUND	FY 1979-80	FY 1980-81	DEPARTMENT
CCS SB 305	Allows higher interest rates and prohibits discrimination in real estate lending	G/R	107,161	200,679	C.A.R.L.
HCS SB 21	Expands air pollution laws	G/R Fed.	41,792 71,160 <u>112,952</u>	59,578 101,444 <u>161,022</u>	Natural Resources
HCS HB 603	Establishes a dam and reservoir safety council	G/R	156,934	157,688	Natural Resources
HB 182	Expands care and treatment for hemophilia patients	G/R	88,704	124,792	Social Services
31 other Acts having under \$100,000 impact		G/R Fed. Other	671,648 133,657 159,789 <u>965,094</u>	476,740 102,799 149,305 <u>728,844</u>	
TOTALS:		G/R Fed. Other Total	72,815,988 11,722,706 20,673,413 <u>105,212,107</u>	130,426,353 20,868,319 18,297,177 <u>169,591,849</u>	
	Less increased Earnings & Savings		<u>- 456,576</u>	<u>- 515,859</u>	
	GRAND TOTAL		104,755,531	169,075,990	

Of these Acts, those which will result in a reduction in the general revenue fund balance for 1980-81 fiscal year without appropriation are: (1) the sales tax exemption, \$22 million for FY 1979-80 (2) the increase for employees medical insurance, \$3.1 million, and (3) the increase in the property tax credit for Senior Citizens, \$1.8 million. During FY 1980-81, these Acts will reduce the General Revenue Fund balance by \$49 million, \$3.1 million and \$2.3 million. The remaining Acts will be budgetary considerations for the next session except H.B. 87 and S.B. 242 (both concerning state retirement benefits). The Office of Administration has not been able to inform us if they intend to use the open-end appropriation for retirement to implement these or to wait and ask for a appropriation next session.

- Vetoed by the Governor on 6-28-79.
- The reassessment would not be completed until FY 1983 at a total cost of \$69,000,000
- The legislation provides for \$18,000,000 for only two years.
- The increased cost provides for the state to pay an additional \$12 monthly for each employee's medical insurance and is therefore a continual cost based on the number of state employees.
- This is a one time cost only.



Fiscal Impact of Legislation Enacted by the
80th General Assembly, Second Regular Session

BILL NUMBER	SUBJECT	FUND	FY 1980-81	FY 1981-82	DEPARTMENT
HCS HB 983	Provides refunds to certain members of the State Retirement plans and funds the increased benefits	G/R Fed. Other	5,230,694 425,848 <u>2,378,318</u> 8,034,860	13,432,420 1,093,577 <u>6,107,521</u> 20,633,518	Administration
SB 539	Revises the inheritance and estate tax	G/R		(6,000,000)	Revenue
HCS SB 576	Establishes a referral program for persons 60 years of age or older who cannot meet essential human needs	G/R	2,208,138	3,003,654	Social Services
HB 1266	Allows state to pay employees twice a month	G/R Fed. Other	60,000	1,953,000 159,000 <u>888,000</u> (3,000,000)	Administration
OCS HB 1724	Revises mental health statutes	G/R	128,942	2,750,023	Mental Health
SB 693	Reduces the collection fee of the city sales tax, St. Louis City sales tax, and the transportation tax from 2% to 1%	G/R	2,069,672	2,601,872	Revenue
OCS HCS SB 835	Allows the General Assembly to appropriate funds for grants to "public television stations"	G/R	2,338,811	2,338,811	Administration
OCS HB 1396	Increases compensation benefits	G/R Other	350,000 <u>628,563</u> 978,563	700,000 <u>1,152,875</u> 1,852,875	Labor & Industrial Relations
HB 1290	Limits the maximum payments of public assistance recipients	G/R	870,120	1,740,240	Social Services

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BILL NUMBER	SUBJECT	FUND	FY 1980-81	FY 1981-82	DEPARTMENT
HCS SB 552	Increases the % of the earnings from the working capital revolving fund to be retained by the Div. of Corrections	G/R	1,594,174	105,000	Social Services
HB 1812	Clarifies certain sales tax exemptions and exempt domestic water services from sales tax within St. Louis City	G/R	1,400,000	1,400,000	Revenue
HB 1868	Authorizes a regional school of optometry at the Univ. of Mo. at St. Louis	G/R	1,211,030	546,005	Higher Education
HCS-SB 644	Provides income tax on credit for the expansion and establishment of a new business facilities and additional employment	G/R	799,811	1,187,270	Revenue
HCS SCS SB 583	Relating to Mo. Employment Security Law	G/R Fed. Other	410,130 33,390 186,480 <u>630,000</u>	436,170 35,510 198,320 <u>670,000</u>	Labor & Industrial Relations
SCS SB 588	Extends medicaid coverage to include prenatal care and other childbirth charges to eligible AFDC recipients	G/R Fed.	178,975 272,525 <u>451,500</u>	224,997 342,603 <u>567,600</u>	Social Services
HB 1378	Extends the AFDC-UF program to unemployed parents of both sexes and removes the limit of the current program	G/R Fed.	136,869 208,412 <u>345,281</u>	174,569 265,817 <u>440,386</u>	Social Services
SB 572	Requires state payment for diagnostic services ordered by juvenile courts	G/R	390,000	420,000	Administration
OCS HCS HB's 1177,1570 & 1589	Extends utilicare coverage to the disabled and renters	G/R	316,618	339,673	Social Services
HB 1613	Increases oenefits for the aid to the blind and blind pension recipients	Other	192,750	247,491	Social Services

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BILL NUMBER	SUBJECT	FUND	FY 1980-81	FY 1981-82	DEPARTMENT
OCS HCS HB's 1138, 1279, 1461, 1534 1537, 1592 & 1634	Creates mandatory sentences for those convicted of rape and sodomy and establishes a sexual assault prevention program	G/R G/R	36,315 154,943 <u>191,258</u>	54,508 183,759 <u>238,267</u>	Elem & Sec. Ed. Public Safety
SB 661	Requires state to pay for medical examination expenses of rape victims in certain cases	G/R	153,022	192,370	Social Services
SS SCS HB 1665	Increases number of public defenders and changes expenditures ceiling for the program	G/R	120,292	(59,112)	Judiciary
14 other Acts having under \$100,000 impact		G/R	(4,317)	(4,983)	
		G/R	425,555	475,473	
		Fed.	50,000	-0-	
		Other	74,900	85,600	
			<u>550,455</u>	<u>461,073</u>	
TOTALS:		G/R	20,584,111	32,301,831	
		Fed.	990,175	1,737,507	
		Other	3,461,011	7,791,807	
		Total	<u>25,035,297</u>	<u>41,831,145</u>	
	Less increased Earnings & Savings		<u>- 4,317</u>	<u>-9,064,095</u>	
	GRAND TOTAL		25,030,980	32,767,050	

Figures in () denote additional income or savings.

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HB 1001 BONDED INDEBTEDNESS	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>1.010 BOARD OF FUND COMMISSIONERS</u>			
Processing state water pollution control bonds			
General Revenue Fund (nte 1.4 FTE)	18,021	16,596	19,053
<u>1.020 Transferred, chargeable to General Revenue Fund, (\$5,619,503) Water Pollution Control Bond and Interest Fund</u>			
General Revenue Fund	5,621,440	*	5,619,503
<u>1.030 Interest and sinking fund requirements on water pollution control bonds</u>			
Water Pollution Control Bond & Interest Fund (0 FTE)	5,633,505	5,633,505	5,621,440
<u>1.040 Transferred, chargeable to the General Revenue Fund, (\$4,838,880) to Water Pollution Control Bond and Interest Fund for obligations authorized by SB 499 (2nd R.S., 79th G.A.)</u>			
General Revenue Fund	3,049,950	*	4,838,800
<u>1.050 Interest and sinking fund requirements on water pollution control bonds authorized by SB 499 (2nd R.S., 79th G.A.)</u>			
Water Pollution Control Bond & Interest Fund (0 FTE)	560,000	-0-	2,420,000
TOTALS: GENERAL REVENUE FUND	8,689,411	16,596	10,477,356
OTHER FUNDS	<u>6,193,505</u>	<u>5,633,505</u>	<u>8,041,440</u>
GRAND TOTAL	14,882,916	5,650,101	18,518,796

* This amount represents the transfer of moneys from one fund to another. The actual expenditure is reflected in a different House Bill section.

HB 1002 PUBLIC SCHOOLS	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION</u>			
<u>2.010</u> Commissioner's Office and Div. of Admin- istration			
Personal Service	47,544	47,364	51,823
Expense and Equipment	<u>21,553</u>	<u>21,495</u>	<u>21,553</u>
General Revenue Fund	69,097	68,859	73,376
Personal Service	786,570	717,955	854,163
Expense and Equipment	<u>326,297</u>	<u>244,083</u>	<u>319,963</u>
Federal Funds	1,112,867	962,038	1,174,126
Personal Service	793,606	793,444	863,916
Expense and Equipment	<u>217,732</u>	<u>217,643</u>	<u>221,709</u>
State School Moneys Fund	<u>1,011,338</u>	<u>1,011,087</u>	<u>1,085,625</u>
Total (nte 102 FTE)	2,193,302	2,041,984	2,333,127
<u>2.020</u> Distributions to free public schools under the foundation plan			
State School Moneys Fund (0 FTE)	593,617,065	593,617,063	683,617,065
<u>2.025</u> State school building aid to reorgan- ized school districts			
General Revenue Fund	100,000	57,300	
<u>2.030</u> School Food Services			
General Revenue Fund	4,387,303	4,378,869	5,188,747
Federal Funds	<u>51,458,000</u>	<u>50,685,307</u>	<u>62,907,500</u>
Total (0 FTE)	55,845,303	55,064,176	68,096,247
<u>2.040</u> Advisors' salaries as Special School Advisors-Retirement Supplement Program			
General Revenue Fund (0 FTE)	265,200	244,952	210,600
<u>2.050</u> Div. of Instruction			
Personal Service	9,027	8,994	9,839
Expense and Equipment	<u>6,320</u>	<u>6,108</u>	<u>6,320</u>
General Revenue Fund	15,347	15,102	16,159
Personal Service	982,778	860,710	1,007,634
Expense and Equipment	<u>354,526</u>	<u>333,618</u>	<u>347,056</u>
Federal Funds	1,337,304	1,194,328	1,354,690
Personal Service	242,800	242,583	264,652
Expense and Equipment	<u>68,953</u>	<u>68,095</u>	<u>70,855</u>
State School Moneys Fund	311,753	310,678	335,507
Total (nte 62 FTE)	1,664,404	1,520,108	1,706,356
<u>2.055</u> Agency for Instructional Television			
General Revenue Fund			90,000

HB 1002 PUBLIC SCHOOLS	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION cont.</u>			
<u>2.060</u> Elementary & Secondary Education Act - Title I			
Federal Funds (0 FTE)	50,207,673	47,296,932	55,230,439
<u>2.070</u> Learning Resources, Innovation and Special Programs			
Federal Funds (0 FTE)	7,499,170	5,626,053	7,499,170
<u>2.080</u> Highway Safety Program			
Federal Funds (0 FTE)	285,830	56,275	160,000
<u>2.090</u> Div. of Urban & Teacher Education			
Personal Service	29,994	26,405	33,106
Expense and Equipment	104,717	88,697	104,900
General Revenue Fund	134,711	115,102	138,006
Personal Service	79,895	72,696	86,773
Expense and Equipment	49,718	17,714	32,724
Federal Funds	129,613	90,410	119,497
Personal Service	133,022	131,540	145,808
Expense and Equipment	21,242	20,694	21,936
State School Moneys Fund	154,264	152,234	167,744
Total (nte 16 FTE)	418,588	357,746	425,247
<u>2.100</u> Div. of Vocational Rehabilitation			
Personal Service	7,366,924	7,261,774	8,108,107
Expense and Equipment	3,117,095	2,289,799	3,134,880
Federal Funds	10,484,019	9,551,573	11,242,987
<u>2.110</u> Vocational Rehabilitation Program			
General Revenue Fund	4,959,250	4,442,608	4,959,250
Federal Funds	17,419,698	17,042,761	17,419,698
Total (0 FTE)	22,378,948	21,485,369	22,378,948
<u>2.120</u> Disability Determination Program			
Federal Funds (0 FTE)	4,366,688	2,513,202	5,041,688
<u>2.130</u> Div. of Career and Adult Education			
Personal Service	63,099	56,895	68,426
Expense and Equipment	35,219	24,365	35,219
General Revenue Fund	98,318	81,260	103,645
Personal Service	1,263,761	1,125,302	1,349,443
Expense and Equipment	467,905	322,432	465,005
Federal Funds	1,731,666	1,447,734	1,814,448
Personal Service	479,187	479,166	522,314
Expense and Equipment	125,413	125,015	128,735
State School Moneys Fund	604,600	604,181	651,049
Total (nte 104 FTE)	2,434,584	2,133,175	2,569,142

HB 1002 PUBLIC SCHOOLS	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION cont.

2.140 Distribution to public educational institutions providing programs in vocational education

Federal Funds	18,409,982	11,013,299	23,689,982
State School Moneys Fund	<u>18,555,493</u>	<u>17,925,686</u>	<u>20,386,550</u>
Total (0 FTE)	36,965,475	28,938,985	44,076,532

2.145 Matching funds from federal and other sources for construction and equipping vocational area schools at Camdenton, Bethany and Platte County

5,220,000 *	3,020,000	277,611
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Matching funds to provide 50% of construction costs at Jefferson College if local bond issues are passed to provide the district's share

<u>800,000</u>

General Revenue Fund (0 FTE)	5,220,000 *	3,020,000	1,077,611
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2.150 Distribution to public educational institutions providing programs in adult basic education

General Revenue Fund	810,178	810,178	810,178
Federal Funds	<u>2,679,945</u>	<u>983,503</u>	<u>2,679,945</u>
Total (0 FTE)	3,490,123	1,793,681	3,490,123

2.160 Distribution to agencies providing skill training programs under the Comprehensive Employment and Training Act

Federal Funds (0 FTE)	12,000,000	6,367,837	12,000,000
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2.170 Implementation of statewide testing and screening elementary & secondary levels

General Revenue Fund (0 FTE)	377,381	376,135	475,000
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2.180 Div. of Special Education

Personal Service	228,714	224,207	354,731
Expense and Equipment	<u>81,796</u>	<u>71,446</u>	<u>146,573</u>
Federal Funds	310,510	295,653	501,304
Personal Service	66,169	65,138	72,119
Expense and Equipment	<u>16,597</u>	<u>16,164</u>	<u>17,005</u>
State School Moneys Fund	<u>82,766</u>	<u>81,302</u>	<u>89,124</u>
Total (nte 23 FTE)	393,276	376,955	590,428

2.190 Special Education Programs for the handicapped

Federal Funds (0 FTE)	25,000,000	22,426,357	33,000,000
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* 1979-80 Appropriation was for vocational area schools at St. Joseph, Platte County, Camdenton, Carrollton and Bethany.

HB 1002 PUBLIC SCHOOLS	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION cont.</u>			
<u>2.200 Mo. Special Olympics Program</u>			
General Revenue Fund (0 FTE)	65,000	65,000	65,000
<u>2.210 Readers for blind or visually handi- capped students</u>			
State School Moneys Fund (0 FTE)	18,000	14,100	18,000
<u>2.220 Mo. School for the Deaf</u>			
Personal Service	223,553	170,454	201,746
Expense and Equipment	<u>194,485</u>	<u>133,319</u>	<u>194,819</u>
Federal Funds	418,038	303,773	396,565
Personal Service	1,739,615	1,696,881	1,860,048
Expense and Equipment	<u>492,704</u>	<u>479,864</u>	<u>598,153</u>
State School Moneys Fund	<u>2,232,319</u>	2,176,745	<u>2,458,201</u>
Total (nte 196 FTE)	2,650,357	2,480,518	2,854,766
<u>2.230 Mo. School for the Deaf</u>			
School for the Deaf Trust Fund (0 FTE)	82,000	778	82,000
<u>2.240 Mo. School for the Blind</u>			
Personal Service	267,774	158,440	294,152
Expense and Equipment	<u>46,023</u>	<u>18,619</u>	<u>46,239</u>
Federal Funds	313,797	177,059	340,391
Personal Service	1,326,955	1,294,500	1,604,692
Expense and Equipment	<u>385,016</u>	<u>380,701</u>	<u>610,000</u>
State School Moneys Fund	<u>1,711,971</u>	<u>1,675,201</u>	<u>2,214,692</u>
Total (nte 155 FTE)	2,025,768	1,852,260	2,555,083
<u>2.250 Mo. School for the Blind</u>			
School for the Blind Trust Fund (0 FTE)	650,000	441,793	650,000
<u>2.260 Training blind and deaf children</u>			
General Revenue Fund (0 FTE)	52,000	42,572	52,000
<u>2.270 State Schools for Severely Handicapped Children</u>			
Personal Service	5,650,927	5,406,471	6,325,556
Expense and equipment	<u>5,715,879</u>	<u>5,505,584</u>	<u>6,382,934</u>
General Revenue Fund	11,366,806	10,912,055	12,708,490
Personal Service	833,663	761,512	908,693
Expense and Equipment	<u>556,143</u>	<u>473,087</u>	<u>742,102</u>
Federal Funds	<u>1,389,806</u>	<u>1,234,599</u>	<u>1,650,795</u>
Total (nte 708 FTE)	12,756,612	12,146,654	14,359,285
<u>2.280 State Schools for Severely Handicapped Children</u>			
Severely Handicapped Childrens Trust Fund (0 FTE)	35,000	-0-	35,000

HB 1002 PUBLIC SCHOOLS	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION</u> cont.			
<u>2.290</u> Employee subsidies - sheltered workshops			
General Revenue Fund	4,199,800	3,538,940	5,729,075
<u>2.300</u> Mo. Advisory Council on Vocational Education			
Personal Service	89,094	58,246	97,112
Expense and Equipment	<u>88,000</u>	<u>36,986</u>	<u>79,000</u>
Federal Funds (nte 6 FTE)	177,094	95,232	176,112
<u>2.310</u> State Occupational Information Comm.			
Personal Service	29,935	29,928	32,622
Expense and Equipment	<u>103,019</u>	<u>39,429</u>	<u>88,019</u>
Federal Funds (nte 2 FTE)	132,954	69,357	120,641
<u>2.320</u> Transfer chargeable to General Revenue (\$650,023,557) to the State School Moneys Fund			
General Revenue Fund	558,299,569	***	650,023,557
<u>2.330</u> State Board of Education Investment in registered federal, state, county, municipal, or school district bonds			
State Public School Fund	1,000,000E	1,648,627	1,000,000E
 TOTALS: GENERAL REVENUE FUND	 32,120,391	 28,168,932	 31,697,137
FEDERAL FUNDS	206,864,654	179,433,282	238,519,978
OTHER FUNDS	<u>620,066,569</u> *	<u>619,659,475</u>	<u>712,790,557</u> **
GRAND TOTAL	859,051,614	827,261,689	983,007,672

* Includes \$619,299,569 appropriated from State School Moneys Fund.

** Includes \$711,023,557 appropriated from State School Moneys Fund.

*** This amount represents the transfer of moneys from one fund to another. The actual expenditure is reflected in a different House Bill section.

HB 1003 HIGHER EDUCATION	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF HIGHER EDUCATION</u>			
<u>3.010 General Administration & Coordination</u>			
Personal Service	402,786	395,930	439,039
Expense and Equipment	155,152	150,976	155,152
General Revenue Fund	557,938	546,906	594,191
Personal Service	50,000	35,715	54,500
Expense and Equipment	20,000	9,786	20,000
Federal Funds	70,000	45,501	74,500
Total (nte 21 FTE)	627,938	592,407	668,691
<u>3.015 Financial Aid Administration</u>			
Personal Service	63,134	57,459	86,621
Expense and Equipment	34,000	33,939	37,072
General Revenue Fund	97,134	91,398	123,693
Personal Service	105,409	104,848	191,105
Expense and Equipment	150,081	105,856	292,999
State Guaranty Student Loan Fund	255,490	210,704	484,104
Total (nte 18 FTE)	352,624	302,102	607,797
<u>3.020 Implementing provisions of Chapter 173 RSMo., Student Grants</u>			
General Revenue Fund	7,500,000	6,770,656	8,543,303
Federal Funds	1,500,000	1,496,726	1,700,000
Total (0 FTE)	9,000,000	8,267,382	10,243,303
<u>3.025 Investments of funds</u>			
State Guaranty Student Loan Fund (0 FTE)	1,958,951	75,713	3,500,000
<u>3.035 State Anatomical Board</u>			
General Revenue Fund (0 FTE)	2,500	2,304	2,500
<u>3.040 Mo. State Library Central Administration</u>			
Personal Service	336,482	336,475	366,765
Expense and Equipment	215,743	215,739	222,457
General Revenue Fund	552,225	552,214	589,222
Personal Service	184,998	174,413	201,648
Expense and Equipment	141,885	141,828	148,598
Federal Funds	326,883	316,241	350,246
Total (nte 42.50 FTE)	879,108	868,455	939,468
<u>3.045 Mo. State Library Aid for the Blind and Physically Handicapped</u>			
Personal Service	155,061	152,801	169,017
Expense and Equipment	97,546	97,482	103,761
General Revenue Fund	252,607	250,283	272,778
Expense and Equipment			
Higher Education Institutional Gift Trust Fund			2,500
Total (nte 16 FTE)	252,607	250,283	275,278

HB 1003 HIGHER EDUCATION	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF HIGHER EDUCATION</u> cont.			
<u>3.050</u> Mo. State Library Aid to Public Libraries			
General Revenue Fund (0 FTE)	1,516,003	1,516,003	1,667,603
<u>3.055</u> Mo. State Library Educational Information Center			
Federal Funds (0 FTE)	75,000	22,163	75,000
<u>3.060</u> Allotments, grants and contributions Library Services and Construction Act, Title I, Services	1,226,500	1,000,063	1,226,500
Library Services and Construction Act, Title II, Services	210,000 *	-0-	538,408
Library Services and Construciton Act, Title III, Interlibrary Cooperation	<u>63,500</u>	<u>63,083</u>	<u>63,500</u>
Federal Funds (0 FTE)	1,500,000	1,063,146	1,828,408
<u>3.065</u> Distribution to Junior Colleges			
General Revenue Fund (0 FTE)	29,600,000 A	29,600,000	33,264,505
<u>14.015</u> State Aid to Public Junior Colleges			
General Revenue Fund	1,865,766	632,144	
<u>3.070</u> Central Mo. State Univ. Personal Service and Expense and Equipment			
General Revenue Fund	18,708,067 B	18,247,376	20,052,993 a
<u>3.075</u> Southeast Mo. State Univ. Personal Service and Expense and Equipment			
General Revenue Fund	16,493,441 C	15,787,768	17,384,751
<u>14.210</u> Southeast Mo. State Univ. Rebuilding and repairing generator in power plant			
Revenue Sharing Trust Fund	214,205	157,798	
<u>3.080</u> Northeast Mo. State Univ. Personal Service and Expense and Equipment			
General Revenue Fund	12,377,276 D	11,818,294	13,792,753
<u>3.085</u> Northwest Mo. State University Personal Service and Expense and Equipment			
General Revenue Fund	9,467,926 E	9,271,879	9,866,371

* Appropriated for construction in lieu of services.

A Includes \$1,233,622 Vetoed by Governor

a Includes \$86,582 Vetoed by Governor

B Includes \$ 460,691 Vetoed by Governor

C Includes \$ 703,682 Vetoed by Governor

D Includes \$ 551,802 Vetoed by Governor

E Includes \$ 195,839 Vetoed by Governor

HB 1003 HIGHER EDUCATION	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
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DEPARTMENT OF HIGHER EDUCATION cont.

<u>14.005</u> Northwest Mo. State University			
Renovation of facilities destroyed by fire	2,959,681	706,016	
Construction of new library	7,400,000	66,945	
Renovation of old library into classrooms	477,000	-0-	
Construction of new auditorium	<u>2,971,000</u>	<u>69,600</u>	
General Revenue Fund	13,807,681	842,561	
<u>3.090</u> Southwest Mo. State University			
Personal Service and Expense and Equipment			
General Revenue Fund	20,898,480 A	20,566,732	23,963,345
<u>3.095</u> Lincoln University			
Personal Service and Expense and Equipment			
General Revenue Fund	6,107,321 B	5,957,076	6,396,539
<u>3.100</u> Mo. Southern State College			
Personal Service and Expense and Equipment			
General Revenue Fund	6,431,650 C	6,262,164	6,631,760
<u>3.105</u> Mo. Western State College			
Personal Service and Expense and Equipment			
General Revenue Fund	6,336,131 D	6,173,979	6,928,487
<u>3.110</u> Harris-Stowe State College			
Personal Service and Expense and Equipment			
General Revenue Fund	2,448,462	2,446,906	2,939,350
<u>3.115</u> University of Missouri			
Operation of campuses and programs, includ- ing \$200,000 for the School of Optometry			
Personal Service and Expense and Equipment			
General Revenue Fund	153,119,223 E	150,511,239	170,366,346
<u>14.010</u> University of Missouri-Rolla			
Boiler modifications			
General Revenue Fund	2,250,000	-0-	
<u>3.120</u> University of Missouri			
Operation of University of Mo. Hospital			
Personal Service and Expense and Equipment			
General Revenue Fund	12,299,318	12,299,318	13,355,191

- A Includes \$ 331,747 Vetoed by Governor
 B Includes \$ 148,453 Vetoed by Governor
 C Includes \$ 168,900 Vetoed by Governor
 D Includes \$ 162,152 Vetoed by Governor
 E Includes \$2,459,725 Vetoed by Governor

HB 1003 HIGHER EDUCATION	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
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DEPARTMENT OF HIGHER EDUCATION cont.

3.125 University of Missouri
Administration and operation of the Mo.
Institute of Psychiatry (at least 80%
expended at St. Louis State Hospital,
5400 Arsenal)

General Revenue Fund	1,989,964	1,550,143	2,123,266 a
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3.130 University of Missouri
State Historical Society
Personal Service and
Expense and Equipment

General Revenue Fund	387,197	357,047	453,293
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3.135 University of Missouri
Treatment of Renal Disease in a state-
wide program

General Revenue Fund	2,277,559	2,043,141	2,388,687
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3.140 Curators of the University of Mo.
Use of the University of Mo.

State Seminary Moneys Fund, Income from Investments	150,000E	135,357	150,000E
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3.145 Curators of the University of Mo.
Investment in registered federal, state,
county, municipal, or school district bonds

State Seminary Fund	1,000,000E	461,010	1,000,000E
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TOTALS: GENERAL REVENUE FUND	327,343,869 A	304,097,531	341,700,927 b
FEDERAL FUNDS	3,471,883	2,943,777	4,028,154
REVENUE SHARING TRUST FUND	214,205	157,798	-0-
OTHER FUNDS	<u>3,364,441</u>	<u>882,784</u>	<u>5,136,604</u>
GRAND TOTAL	334,394,398 A	308,081,890	350,865,685 b

A Includes \$6,416,613 Vetoed by Governor

a Includes \$ 48,956 Vetoed by Governor

b Includes \$135,538 Vetoed by Governor

HB 1004 REVENUE	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF REVENUE</u>			
<u>4.010</u> Div. of Administration			
Personal Service	525,906	525,896	573,239
Expense and Equipment	<u>955,359</u>	<u>806,323</u>	<u>955,359</u>
General Revenue Fund	1,481,265	1,332,219	1,528,598
Personal Service	788,859	788,780	826,448
Expense and Equipment	<u>1,433,040</u>	<u>1,431,818</u>	<u>1,433,040</u>
State Highway Dept. Fund	<u>2,221,899</u>	<u>2,220,598</u>	<u>2,259,488</u>
Total (nte 102.75 FTE)	3,703,164	3,552,817	3,788,086
<u>4.020</u> Div. of Information Systems			
Personal Service	724,788	724,478	844,825
Expense and Equipment	<u>656,168</u>	<u>632,061</u>	<u>761,024</u>
General Revenue Fund	1,380,956	1,356,539	1,605,849
Personal Service	1,412,332	1,412,097	1,652,566
Expense and Equipment	<u>823,168</u>	<u>822,071</u>	<u>1,004,754</u>
State Highway Dept. Fund	<u>2,235,500</u>	<u>2,234,168</u>	<u>2,657,320</u>
Total (nte 200.5 FTE)	3,616,456	3,590,707	4,263,169
<u>4.030</u> Div. of Taxation			
Personal Service	5,571,955	5,476,121	5,777,396
Expense and Equipment	<u>1,204,400</u>	<u>1,202,137</u>	<u>1,125,638</u>
General Revenue Fund	6,776,355	6,678,258	6,903,034
Personal Service	473,167	472,955	512,692
Expense and Equipment	<u>135,191</u>	<u>134,830</u>	<u>135,191</u>
State Highway Dept. Fund	<u>608,358</u>	<u>607,785</u>	<u>647,883</u>
Total (nte 519.5 FTE)	7,384,713	7,286,043	7,550,917
<u>4.031</u> Div. of Taxation			
Personal Service for temporary staff to process income tax returns			
General Revenue Fund (nte 10 FTE)			75,120
<u>4.040</u> Div. of Motor Vehicle and Drivers			
Licensing, excluding all branch offices			
Personal Service	3,788,055	3,743,343	4,252,147
Expense and Equipment	<u>3,141,408</u>	<u>3,139,954</u>	<u>2,122,911</u>
State Highway Dept. Fund (nte 430 FTE)	6,929,463	6,883,297	6,375,058
<u>4.041</u> Div. of Motor Vehicles and Drivers			
Licensing			
Personal Service, Equipment Purchase and Repair and Operation for existing branch offices			
State Highway Dept. Fund (nte 232 FTE)	2,559,593	2,462,296	2,493,858
<u>4.050</u> Highway Reciprocity Commission			
Personal Service	291,355	284,053	317,576
Expense and Equipment	<u>95,574</u>	<u>64,886</u>	<u>120,574</u>
State Highway Dept. Fund (nte 29.25 FTE)	386,929	348,939	438,150
<u>14.025</u> Highway Reciprocity Commission			
Overtime compensation during the peak season for truck renewals			

HB 1004 REVENUE	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF REVENUE cont.</u>			
<u>14.025 Continued</u>			
Personal Service			
Federal Funds	13,000	11,884	
<u>4.051 C.E. Reynolds Transport, Inc.</u>			
Refunds of unused annual license plates issued by the Dept. of Revenue			
State Highway Dept. Fund (0 FTE)			18,196 a
<u>4.060 State Tax Commission</u>			
Personal Service			
Expense and Equipment	990,890	719,082	1,255,121
Development and preparation of tax maps for counties	931,442	546,156	752,865
	<u>500,000</u>	<u>484,218</u>	<u>3,900,000</u>
General Revenue Fund (nte 75.75 FTE)	2,422,332	1,749,456	5,907,986
<u>4.070 Refunds for overpayment or erroneous payment of any tax or payment</u>			
General Revenue Fund (0 FTE)	96,000,000E	115,576,778	106,000,000E
<u>4.080 State's share of the cost of assessing and collecting the revenue</u>			
General Revenue Fund (0 FTE)	5,300,000	5,019,027	19,800,000
<u>4.090 Refunding any tax or fee credited to the State Highway Dept. Fund</u>			
State Highway Dept. Fund (0 FTE)	166,000	165,947	166,000
<u>4.100 Distribution to cities of all funds accruing to the Motor Fuel Tax Fund</u>			
Motor Fuel Tax Fund (0 FTE)	39,000,000	32,577,318	39,000,000
<u>4.110 Receipts from gasoline taxes for distribution to counties</u>			
County Aid Road Trust Fund (0 FTE)	13,000,000	13,000,000	26,000,000
<u>14.020 Receipts from gasoline taxes distri- bution to counties</u>			
County Aid Road Trust Fund	6,500,000	1,698,658	
<u>4.120 Refunds of Motor Fuel Taxes</u>			
State Highway Dept. Fund (0 FTE)	10,500,000	8,997,512	10,500,000
<u>4.130 Transfer from Conservation Commission Fund to General Revenue Fund (\$150,000) for collection of the one-eighth cent sales tax</u>			
Conservation Commission Fund (0 FTE)	150,000		150,000
TOTALS: GENERAL REVENUE FUND	113,360,908	131,712,277	141,820,587
FEDERAL FUNDS	13,000	11,884	-0-
OTHER FUNDS	<u>84,270,742</u>	<u>71,196,518</u>	<u>90,705,953 a</u>
GRAND TOTAL	197,631,650	202,920,679	232,526,540 a

a Includes \$18,196 Vetoed by Governor

HB 1005 ELECTED OFFICIALS & OFFICE OF ADMINISTRATION	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>GOVERNOR</u>			
<u>5.005</u> Governor			
Salary of the Governor	37,500	37,500	46,250
Expense and Equipment for the Mansion	61,960	59,708	61,960
Contingent Expenses	<u>851,458</u>	<u>840,357</u>	<u>896,853</u>
General Revenue Fund	950,918	937,565	1,005,063
<u>5.010</u> Emergency duties performed by National Guard			
General Revenue Fund	300,000	300,000	300,000
<u>14.200</u> Emergency duties performed by National Guard			
General Revenue Fund	216,400	82,844	
<u>5.015</u> National Governors' Association			
General Revenue Fund (0 FTE)	49,000	46,318	40,650
<u>5.020</u> Ozark Regional Commission			
General Revenue Fund (0 FTE)	76,750	7,514	74,076
<u>5.025</u> Governor's Mansion Preservation Advisory Commission			
General Revenue Fund	9,300	9,000	9,300
<u>5.030</u> Governmental Emergency Fund Committee Allocation by the Committee to state agencies which qualify for emergency or supplemental funds			
General Revenue Fund	150,000	20,000	150,000
<u>5.035</u> Governor Emergency agricultural relief and rehab- ilitation			
Agricultural Emergency Fund (0 FTE)	6,000,000	830,657	5,000,000
<u>5.040</u> Southern States Energy Board			
General Revenue Fund (0 FTE)	12,500	12,500	12,500
<u>5.045</u> Advisory Commission on Intergovernmental Relations			
General Revenue Fund (0 FTE)	2,000	2,000	2,000
<u>LIEUTENANT GOVERNOR</u>			
<u>5.050</u> Lieutenant Governor			
Personal Service	106,279	101,579	121,404
Expense and Equipment	<u>31,171</u>	<u>31,171</u>	<u>38,729</u>
General Revenue Fund (nte 8 FTE)	137,450	132,750	160,133

HB 1005 ELECTED OFFICIALS & OFFICE OF ADMINISTRATION	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>SECRETARY OF STATE</u>			
5.055 Secretary of State			
Personal Service	1,435,479	1,340,581	1,624,091
Expense and Equipment	<u>1,405,968</u>	<u>1,374,092</u>	<u>1,255,690</u>
General Revenue Fund	2,841,447	2,714,673	2,879,781
Personal Service	73,331	65,147	79,931
Expense and Equipment	<u>304,240</u>	<u>264,798</u>	<u>304,240</u>
Computer Output Microfilm Revolving Fund	<u>377,571</u>	<u>329,945</u>	<u>384,171</u>
Total (nte 141 FTE)	3,219,018	3,044,618	3,263,952
5.060 Refunds of securities, corporations, uniform commercial code and misc. collections			
General Revenue Fund (0 FTE)	55,000	55,000	60,000
14.220 Refunds of securities, corporations, uniform commercial code, and misc. collections			
General Revenue Fund	20,000	7,554	
5.065 Initiative referendum and consti- tutional amendments			
General Revenue Fund (0 FTE)	82,500	82,500	125,000
14.030 Initiative referendums and consti- tutional amendments			
General Revenue Fund	52,000	51,713	
5.070 Campaign Finance Review Board			
Personal Service	145,085	116,164	160,116
Expense and Equipment	<u>68,650</u>	<u>43,217</u>	<u>72,250</u>
General Revenue Fund (nte 9 FTE)	213,735	159,381	232,366
<u>STATE AUDITOR</u>			
5.075 State Auditor			
Personal Service			
General Revenue Fund	1,915,432	1,849,292	2,182,936
Federal Funds	42,240	-0-	-0-
Conservation Commission Fund	16,050	15,650	17,495
State Highway Dept. Fund	247,177	240,280	284,423
Expense and Equipment			
General Revenue Fund	694,092	490,276	638,195
Federal Funds	7,760	-0-	-0-
Conservation Commission Fund	5,000	2,906	5,000
State Highway Dept. Fund	<u>45,557</u>	<u>27,201</u>	<u>21,000</u>
Total (nte 130 FTE)	2,973,308	2,625,605	3,149,049

HB 1005 ELECTED OFFICIALS & OFFICE OF ADMINISTRATION	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>STATE TREASURER</u>			
5.080 State Treasurer			
Personal Service	288,935	270,407	326,889
Expense and Equipment	130,649	129,754	150,871
General Revenue Fund	419,584	400,161	477,760
Expense and Equipment			
Central Check Mailing Service Revolving Fund	250,000	26,889	50,000
Personal Service			
State Highway Dept. Fund	184,191	183,789	200,760
Total (nte 31 FTE)	853,775	610,839	728,520
14.035 State Treasurer			
Expense and Equipment			
General Revenue Fund	20,430	-0-	
5.085 Duplicate checks or drafts			
General Revenue Fund (0 FTE)	75,000	59,109	75,000
Refunds to depositors of liquidated savings and loan associations			
General Revenue Fund	2,000	-0-	
5.090 Payment of unclaimed deposits from banks, savings and loan associations, and credit unions which have been transferred to the State			
Abandoned Fund Account (0 FTE)	500,000E	184,691	500,000E
<u>ATTORNEY GENERAL</u>			
5.095 Attorney General			
Personal Service			
General Revenue Fund	1,966,664	1,966,662	2,296,644
Federal Funds	150,001	96,689	49,867
Attorney General's Antitrust Revolving Trust Fund	61,054	60,440	66,549
Expense and Equipment			
General Revenue Fund	459,160	457,533	594,468
Federal Funds	129,640	115,271	-0-
Attorney General's Court Costs Fund	40,000	39,793	40,000
Workmen's Compensation Fund	77,000	71,120	77,000
Total (nte 130.2 FTE)	2,883,519	2,807,508	3,124,528
5.100 Transferred, chargeable to the General Revenue Fund, (\$5,935) to the Attorney General's Court Cost Fund			
General Revenue Fund	35,065 *	**	5,935 *

* Appropriated in Section 5.095

** This amount represents the transfer of moneys from one fund to another. The actual expenditure is reflected in a different House Bill Section.

HB 1005
ELECTED OFFICIALS &
OFFICE OF ADMINISTRATION

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ATTORNEY GENERAL cont.

5.105 Transferred, chargeable to the General
Revenue Fund, (\$61,895) to the Attorney
General's Antitrust Revolving Trust Fund

General Revenue Fund	61,715 *	**	61,895 *
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OFFICE OF ADMINISTRATION

5.120 Div. of Accounting
Development of a personnel accounting and
reporting system

General Revenue Fund	958,249	934,347	
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5.125 Div. of Accounting
Development of a personnel accounting and
reporting system

General Revenue Fund	1,600,000	1,583,625	
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5.151 Div. of Design & Construction
Development of an operations management
and energy conservation program
Personal Service
Expense and equipment

36,660	33,019
<u>3,950</u>	<u>-0-</u>

General Revenue Fund	40,610	33,019
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5.153 Div. of Design & Construction
Development of a power plant studies
program
Personal Service
Expense and equipment

44,468	40,986
<u>5,532</u>	<u>-0-</u>

General Revenue Fund	50,000	40,986
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5.170 Transferred, chargeable to the General
Revenue Fund, (\$110,409) to the State
Highway Dept. Fund

General Revenue Fund	110,409	**
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5.186 Div. of Flight Operations
Purchase of a twin-engine aircraft

General Revenue Fund	300,000	175,635
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5.200 Commissioner and Central Staff
Personal Service
Expense and Equipment

296,689 A	287,837	321,525
<u>88,173</u>	<u>88,173</u>	<u>98,923</u>

General Revenue Fund	384,862 A	376,010	420,448
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Personal Service

Federal Funds	9,564 B	8,713	10,452
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Expense and Equipment

State Highway Dept. Fund	<u>1,525</u>	<u>1,523</u>	<u>1,525</u>
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Total (nte 18 FTE)	395,951 C	386,246	432,425
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* Appropriated in Section 5.095

** This amount represents the transfer of moneys from one fund to another. The actual
expenditure is reflected in a different House Bill Section.

A Includes \$1,458 Vetoed by Governor

B Includes \$ 396 Vetoed by Governor

C Includes \$1,854 Vetoed by Governor

HB 1005 ELECTED OFFICIALS & OFFICE OF ADMINISTRATION	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>OFFICE OF ADMINISTRATION cont.</u>			
<u>5.210</u> Div. of Accounting			
Personal Service	1,011,291 A	1,003,123	1,816,203
Expense and Equipment	<u>306,406</u>	<u>286,794</u>	<u>1,036,289</u>
General Revenue Fund	1,317,697 A	1,289,917	2,852,492
Personal Service	21,300	20,781	24,328
Expense and Equipment	<u>3,800</u>	<u>3,798</u>	<u>3,800</u>
State Highway Dept. Fund	25,100	24,579	28,128
Total (nte 115 FTE)	1,342,797 A	1,314,496	2,880,620
<u>5.215</u> Funding the development of a state risk management program			
General Revenue Fund (0 FTE)	50,000	42,165	50,000
<u>5.220</u> Div. of Budget & Planning			
Personal Service	373,300 B	371,711	407,916
Expense and Equipment	<u>90,535</u>	<u>89,848</u>	<u>90,535</u>
General Revenue Fund	463,835 B	461,559	498,451
Personal Service	353,206 C	339,471	387,489
Expense and Equipment	<u>90,047</u>	<u>88,700</u>	<u>90,047</u>
Federal Funds	<u>443,253</u> C	<u>428,171</u>	<u>477,536</u>
Total (nte 39.75 FTE)	907,088 D	889,730	975,987
<u>5.225</u> Div. of Budget & Planning Distribution to regional planning com- missions and local governments of H.U.D. Comprehensive Planning Assistance Program			
Federal Fund (0 FTE)	650,000	508,500	650,000
<u>5.230</u> Div. of Budget & Planning Grants to regional planning commissions			
General Revenue Fund (0 FTE)	525,000	508,000	525,000
<u>5.235</u> Div. of Budget & Planning Grants for specialized research activities			
Federal Funds (0 FTE)	235,000	29,297	235,000
<u>5.240</u> Div. of Design & Construction			
Personal Service	1,542,576 E	1,539,753	1,944,194
Expense and Equipment	<u>1,575,264</u>	<u>1,575,264</u>	<u>1,795,100</u>
General Revenue Fund	3,117,840 E	3,115,017	3,739,294
Personal Service	24,577	24,527	26,789
Expense and Equipment	<u>34,202</u>	<u>34,202</u>	<u>37,827</u>
State Highway Dept. Fund	<u>58,779</u>	<u>58,729</u>	<u>64,616</u>
Total (nte 138.5 FTE)	3,176,619 E	3,173,746	3,803,910

- A Includes \$7,332 Vetoed by Governor
 B Includes \$1,240 Vetoed by Governor
 C Includes \$1,246 Vetoed by Governor
 D Includes \$2,486 Vetoed by Governor
 E Includes \$1,584 Vetoed by Governor

HB 1005
ELECTED OFFICIALS &
OFFICE OF ADMINISTRATION

APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
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OFFICE OF ADMINISTRATION cont.

14.045 Div. of Design & Construction
Expense and Equipment

General Revenue Fund	14,550	11,001	
State Highway Dept. Fund	450	450	
Total	15,000	11,451	

5.241 Div. of Design & Construction
Development of a comprehensive vehicle
management program

General Revenue Fund	25,000	18,991	75,000
O.A. Revolving Administrative Trust Fund	75,000	-0-	100,000
Total (0 FTE)	100,000	18,991	175,000

5.242 Div. of Design & Construction
Payment of the utilities surcharge levied
by the City of Jefferson applicable to all
state buildings in the Capitol Complex. No
other funds, from any other source whatso-
ever, are to be used for this purpose

General Revenue Fund			14,558
State Highway Dept. Fund			442
Total			15,000

5.243 Div. of Design & Construction
One-half year funding for a program to
conduct technical energy audits in State-
owned buildings and to design and implement
energy conservation projects
Personal Service
Expense and Equipment

General Revenue Fund (nte 2.5 FTE)			113,400
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5.245 Board of Public Buildings
Payment of building and ground expenses
for state agencies occupying space in
the City of Jefferson

General Revenue Fund	2,698,598	2,476,557	3,002,110
O.A. Revolving Administrative Trust Fund			34,262
State Board of Accountancy Fund	3,262	3,186	3,425
Board of Barber Examiners Fund	2,739	2,674	2,876
Chiropractic Examiners Fund	1,007	982	1,058
State Board of Cosmetology Fund	13,330	13,021	13,997
Board of Embalmers & Funeral Directors Fund	2,396	2,341	2,516
Board of Registration for Healing Arts Fund	12,938	12,636	13,585
State Board of Nursing Fund	13,934	13,610	14,631
State Board of Optometry Fund	604	591	634
State Board of Pharmacy Fund	6,363	6,215	6,681
State Board of Podiatry Fund	101	99	106
Mo. Real Estate Commission Fund	15,092	14,741	15,847
Veterinary Board Fund	946	925	994
Milk Inspection Fees Fund	2,516	1,845	2,642
Workmen's Compensation Fund	62,200	51,883	65,310
Total (0 FTE)	2,836,026	2,601,306	3,180,674

HB 1005 ELECTED OFFICIALS & OFFICE OF ADMINISTRATION	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>OFFICE OF ADMINISTRATION cont.</u>			
<u>5.250 Board of Public Buildings</u> Building and ground expenses for state agencies occupying space in the Kansas City State Office Building			
General Revenue Fund	1,035,849	1,035,849	1,330,931
State Highway Dept. Fund	74,489	74,489	95,709
Workmen's Compensation Fund	39,360	39,360	50,572
Total (0 FTE)	1,149,698	1,149,698	1,477,212
<u>5.255 Building and ground expenses for state agencies occupying space in the Spring- field State Office Complex</u>			
General Revenue Fund (0 FTE)	118,128	118,128	778,414
<u>5.260 Building and ground expenses for state agencies occupying space in the Wainwright State Office Complex</u>			
General Revenue Fund (0 FTE)			1,711,507
<u>5.265 Div. of Design & Construction</u> Initial staffing for the Wainwright State Office Complex Personal Service			
General Revenue Fund (nte 2.5 FTE)	29,139 *	24,827	30,045
<u>5.270 Div. of EDP Coordination</u> Personal Service Expense and Equipment	988,372 A 1,429,558	966,641 1,406,164	1,098,417 1,557,643
General Revenue Fund	2,417,930 A	2,372,805	2,656,060
Personal Service	232,083 B	226,369	260,260
Expense and Equipment	647,822	642,795	660,768
State Highway Dept. Fund	879,905 B	869,164	921,028
Total (nte 87 FTE)	3,297,835 C	3,241,969	3,577,088
<u>5.275 Div. of EDP Coordination</u> Personal service and expense and equip- ment to provide data processing services to state agencies			
O.A. Revolving Administrative Trust Fund	1,000,000	954,808	1,340,973
<u>5.280 Div. of Flight Operations</u> Personal Service Expense and Equipment	179,368 D 1,325	171,762 1,325	33,609 1,325
General Revenue Fund	180,693 D	173,087	34,934

* 1979-80 Appropriation also included the Midtown and Truman Office Buildings

A Includes \$14,311 Vetoed by Governor

B Includes \$ 2,173 Vetoed by Governor

C Includes \$16,484 Vetoed by Governor

D Includes \$ 396 Vetoed by Governor

HB 1005 ELECTED OFFICIALS & OFFICE OF ADMINISTRATION	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>OFFICE OF ADMINISTRATION cont.</u>			
5.280 Cont.			
Personal Service	*		123,495
Expense and Equipment			<u>288,954</u>
O.A. Revolving Administrative Trust Fund	<u>240,352</u>	<u>234,518</u>	<u>412,449</u>
Total (nte 6.2 FTE)	421,045 A	407,605	447,383
5.285 Div. of Flight Operations			
Non-billable costs of pilots' salaries			
Personal Service			
General Revenue Fund (nte 1.8 FTE)			52,926
5.290 Div. of Personnel			
Personal Service	1,167,934 B	1,129,334	1,527,275
Expense and Equipment	<u>215,081</u>	<u>214,714</u>	<u>222,019</u>
General Revenue Fund	1,383,015 B	1,344,048	1,749,294
Expense and Equipment			
O.A. Revolving Administrative Trust Fund	<u>8,500</u>	<u>8,489</u>	<u>15,000</u>
Total (nte 97 FTE)	1,391,515 B	1,352,537	1,764,294
5.295 Div. of Personnel			
Intergovernmental Personnel Act			
Federal Funds (0 FTE)	145,000	31,217	125,000
5.300 Personnel Advisory Board			
Personal Service			50,956
Expense and Equipment			<u>20,943</u>
General Revenue Fund (nte 2 FTE)			71,899
5.310 Div. of Purchasing			
Personal Service	667,073 C	640,433	743,438
Expense and Equipment	<u>157,607</u>	<u>155,026</u>	<u>157,607</u>
General Revenue Fund	824,680 C	795,459	901,045
Personal Service	17,925	17,506	20,415
Expense and Equipment	<u>65,000</u>	<u>64,994</u>	<u>180,000</u>
O.A. Revolving Administrative Trust Fund	82,925	82,500	200,415
Personal Service	15,012	14,802	16,978
Expense and Equipment	<u>2,011</u>	<u>2,010</u>	<u>2,011</u>
State Highway Dept. Fund	<u>17,023</u>	<u>16,812</u>	<u>18,989</u>
Total (nte 55 FTE)	924,628 C	894,771	1,120,449
5.310 Expenses of county school board members			
State School Moneys Fund	6,000	723	

* No Appropriation was made for Personal Service in 1979-80 from the O.A. Revolving Administrative Trust Fund

A Includes \$ 396 Vetoed by Governor

B Includes \$3,132 Vetoed by Governor

C Includes \$4,104 Vetoed by Governor

HB 1005 ELECTED OFFICIALS & OFFICE OF ADMINISTRATION	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>OFFICE OF ADMINISTRATION cont.</u>			
<u>5.315 Div. of Purchasing</u> Insurance for state government			
General Revenue Fund	1,512,494	473,485	1,603,111
Conservation Commission Fund	133,916	52,049	117,724
State Highway Dept. Fund	272,621	183,466	294,596
Revolving Trust Fund	<u>92,525</u>	<u>83,277</u>	<u>103,900</u>
Total (0 FTE)	2,011,556	792,277	2,119,331
<u>5.320 Disbursement of surplus property</u> sales receipts			
Proceeds of Surplus Property Sales Fund (0 FTE)	650,000	378,394	650,000
<u>5.320 ACTION Program</u>			
Federal Funds	50,000	-0-	
<u>5.325 OASDHI taxes for all state employees</u> and transfer of OASDHI taxes received from participating political subdivisions within the State to the Treasurer of the United States			
General Revenue Fund	28,200,000E	27,918,810	30,600,000E
Federal Funds	2,350,000E	1,619,489	2,550,000E
Other Sources	<u>16,450,000E</u>	<u>14,138,073</u>	<u>17,850,000E</u>
Contributions Fund (0 FTE)	47,000,000E	43,676,372	51,000,000E
<u>5.330 State's contribution to the Missouri</u> State Employees' Retirement System			
General Revenue Fund	42,057,086E A	37,654,293	37,687,585E
Federal Funds	6,083,052E B	2,755,949	2,828,930E
Other Sources	<u>18,389,854E C</u>	<u>11,450,671</u>	<u>13,182,819E</u>
State Retirement Contributions Fund (0 FTE)	66,529,992 D	51,860,913	53,699,334E
<u>5.335 State employees' workmen's compensa-</u> tion insurance coverage through either a self-insurance program administered by O.A. or by contractual agreement with a private insurance carrier			
General Revenue Fund	1,933,482	970,131	2,400,000
Conservation Commission Fund	<u>66,518</u>	<u>58,463</u>	<u>100,000</u>
Total (0 FTE)	2,000,000	1,028,594	2,500,000
<u>5.335 Transferred from Working Capital</u> Revolving Fund (\$250,000) to General Revenue Fund, not to include transfers due to General Revenue Fund for the period ending June 30, 1979, and subsequent periods			
Working Capital Revolving Fund	250,000	*	

* This amount represents the transfer of moneys from one fund to another. The actual expenditure is reflected in a different House Bill Section.

- A Includes \$13,197,930 Vetoed by Governor
- B Includes \$ 2,428,663 Vetoed by Governor
- C Includes \$ 7,992,809 Vetoed by Governor
- D Includes \$23,619,402 Vetoed by Governor

HB 1005
ELECTED OFFICIALS &
OFFICE OF ADMINISTRATION

APPROP.
1979-80

EST. EXP.
1979-80

APPROP.
1980-81

OFFICE OF ADMINISTRATION cont.

5.340 Administration of a Deferred Compensation Program

General Revenue Fund (0 FTE)	2,500	1,382	2,500
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5.345 Reimbursing of the Div. of Employment
Security benefit account for claims paid
to all state employees

General Revenue Fund	1,453,438	888,106	1,453,438
Federal Funds	113,712	36,192	215,019
Conservation Commission Fund	37,215	37,215	37,215
State Highway Dept. Fund	361,810	118,153	361,810
Unemployment Compensation Fund	101,307	31,082	-0-
Total (0 FTE)	2,067,482	1,110,748	2,067,482

5.350 Settlement of claims against the State
of Missouri

Tort Defense Fund (0 FTE)	37,500	3,068	37,500
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5.351 Transfer, chargeable to General Revenue
Fund (\$37,500) to the Tort Defense Fund

General Revenue Fund	37,500	*	37,500
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5.355 Claims against the Escheats Fund

Escheats Fund (0 FTE)	100,000E	29,864	100,000E
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5.360 Participation in the compact for the
Educational Commission of the States

General Revenue Fund (0 FTE)	18,750	18,750	28,125
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14.040 Participation by the State of Missouri
in the Compact for the Education Commission
of the States

General Revenue Fund	9,375	9,375	
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5.365 Refund from the leases of flood control
land

General Revenue Fund (0 FTE)	975,000E	728,259	1,500,000E
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5.370 Refund from the National Forest Reserve

General Revenue Fund (0 FTE)	3,000,000E	3,101,562	3,000,000E
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5.375 County Foreign Insurance Tax

General Revenue Fund (0 FTE)	26,000,000E	25,178,176	30,000,000E
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5.380 County Stock Insurance Tax

General Revenue Fund (0 FTE)	1,400,000E	1,133,600	1,400,000E
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5.385 County Private Car Tax

General Revenue Fund (0 FTE)	450,000E	332,953	450,000E
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* This amount represents the transfer of moneys from one fund to another. The actual expenditure is reflected in a different House Bill Section.

HB 1005 ELECTED OFFICIALS & OFFICE OF ADMINISTRATION	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>OFFICE OF ADMINISTRATION</u> cont.			
<u>5.390</u> Distribution to the Board of Curators of the Univ. of Mo. and the Board of Curators of Lincoln Univ. This grant is for use in the Colleges of Agriculture and Mechanical Arts			
Federal Funds (0 FTE)	375,000E	277,183	375,000E
<u>5.395</u> Payment of costs in criminal cases			
General Revenue Fund (0 FTE)	4,706,652	2,526,163	5,412,650
<u>5.400</u> Payments to prosecuting attorneys in counties and cities with a cooperative agreement on child support enforcement			
General Revenue Fund (0 FTE)	350,000	241,999	350,000
<u>5.405</u> Payment to counties the sum of fifty dollars per month toward the care and maintenance of each delinquent or depend- ent child			
General Revenue Fund (0 FTE)	500,000	328,865	500,000
<u>5.410</u> Readers for blind students			
General Revenue Fund (0 FTE)	18,000	10,651	18,000
<u>5.415</u> Lobbyist registration enforcement			
General Revenue Fund (0 FTE)	20,392	10,196	20,392
<u>5.420</u> Fees of local registrars of vital records			
General Revenue Fund (0 FTE)	60,000	56,295	60,000
<u>5.425</u> Reimbursing counties for attorney's fees expended in involuntary civil commit- ment procedures			
General Revenue Fund (0 FTE)	60,000	36,397	80,000
<u>5.430</u> Trailer Camp School Tax			
General Revenue Fund			2,761
<u>5.435</u> Costs incurred by the newly elected state officials during their transition period in FY 1981			
General Revenue Fund			135,000
<u>5.440</u> Distribution to counties and cities of funds made available under the provisions of SB 109			
General Revenue Fund			18,000,000
<u>14.055</u> Distribute funds to counties and cities for road and bridge purposes as provided in SB 109			
General Revenue Fund	18,000,000	18,000,000	

HB 1005	APPROP.	EST. EXP.	APPROP.
ELECTED OFFICIALS &	1979-80	1979-80	1980-81
OFFICE OF ADMINISTRATION			

OFFICE OF ADMINISTRATION cont.

14.050 Matching funds to support economic
development projects

General Revenue Fund	100,000	100,000
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14.060 Special election costs

General Revenue Fund	400,000	351,546
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TOTALS: GENERAL REVENUE FUND	184,728,895 A	146,846,371	166,732,572
FEDERAL FUNDS	10,885,529 B	5,906,671	7,516,804
OTHER FUNDS	<u>47,158,115 C</u>	<u>31,068,029</u>	<u>42,805,042</u>
GRAND TOTAL	242,772,539 D	183,821,071	217,054,418

A Includes \$38,231,487 Vetoed by Governor

B Includes \$ 2,430,305 Vetoed by Governor

C Includes \$ 7,994,982 Vetoed by Governor

D Includes \$48,656,774 Vetoed by Governor

HB 1006 JUDICIARY	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>SUPREME COURT</u>			
<u>6.010</u> Supreme Court Clerk and Judiciary			
Personal Service	1,197,932	1,116,404	1,259,040
Expense and Equipment	<u>363,220</u>	<u>363,030</u>	<u>379,003</u>
General Revenue Fund	1,561,152	1,479,434	1,638,043
Personal Service	16,088	13,885	17,536
Expense and Equipment	<u>15,305</u>	<u>1,683</u>	<u>15,302</u>
Federal Funds	<u>31,393</u>	<u>15,568</u>	<u>32,838</u>
Total (nte 64 FTE)	1,592,545	1,495,002	1,670,881
<u>6.015</u> Contractual expenses incurred for the implementation of the Supreme Court appel- late case index project			
Expense and Equipment			
Federal Fund (0 FTE)	41,804	-0-	41,804
<u>6.020</u> Replacement of furnishings and equip- ment in the Supreme Court Building and modernization of word processing equipment in the Supreme Court Judge's offices			
General Revenue Fund (0 FTE)			94,210
<u>6.025</u> State Courts Administrator Training and transition costs in the implementation of HB 1634, an Act of the 2nd R.S., 79th G.A.			
General Revenue Fund	70,000	69,394	
<u>6.030</u> State Courts Administrator			
Personal Service	839,118	767,951	911,039
Expense and Equipment	<u>423,496</u>	<u>412,184</u>	<u>483,564</u>
General Revenue Fund	1,262,614	1,180,135	1,394,603
Personal Service	25,829	16,936	28,153
Expense and Equipment	<u>31,852</u>	<u>31,574</u>	<u>31,852</u>
Federal Funds	<u>57,681</u>	<u>48,510</u>	<u>60,005</u>
Total (nte 56 FTE)	1,320,295	1,228,645	1,454,608
<u>6.040</u> Allotments, grants and contributions of funds from the federal government or from any other source which may be depos- ited in the State Treasury for the use of the Supreme Court and other state courts			
Federal Funds (0 FTE)	1,200,000	762,622	1,200,000
<u>6.050</u> Appellate Judicial Commission			
General Revenue Fund (0 FTE)	5,000	5,000	5,000

HB 1006 JUDICIARY	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>SUPREME COURT cont.</u>			
<u>6.060</u> Personal service and expense of the circuit court personnel			
General Revenue Fund (nte 797 FTE)	16,785,115	16,778,564	19,534,835
<u>6.065</u> Personal service for Presiding Judges' secretaries			
General Revenue Fund (nte 43 FTE)	382,872	260,523	417,330
<u>6.070</u> Payment of contingent personal service and expenses of circuit court personnel			
General Revenue Fund (0 FTE)	171,020	48,083	47,500
<u>6.080</u> Payment of court reporters' fees			
General Revenue Fund (0 FTE)	*		200,000
<u>14.065</u> Payment of court reporters' fees as authorized by Section 485.100, RSMo. 1978			
General Revenue Fund	125,000	37,629	
<u>PUBLIC DEFENDERS COMMISSION</u>			
<u>6.090</u> Public Defender Commission Personal Service and Expense and Equipment Full Time Public Defenders			
General Revenue Fund (nte 137 FTE)	2,295,046	2,277,742	2,359,210
<u>6.100</u> Appointed Counsel Payments			
General Revenue Fund (0 FTE)	936,558	936,558	1,129,954
<u>14.075</u> Appointed Counsel Payments			
General Revenue Fund	193,396	192,893	
<u>COMMISSION OF RETIREMENT, REMOVAL & DISCIPLINE OF JUDGES</u>			
<u>6.110</u> Payment of expenses of the Commission			
Personal Service	23,565	22,922	27,865
Expense and Equipment	38,968	23,684	53,000
General Revenue Fund (nte 1.5 FTE)	62,533	46,606	80,865
<u>SUPREME COURT</u>			
<u>6.120</u> Court of Appeals - Eastern District			
Personal Service	1,196,619	1,196,619	1,379,576
Expense and Equipment	118,856	118,856	147,300
General Revenue Fund	1,315,475	1,315,475	1,526,876
Expense and Equipment			
Federal Funds	10,000	-0-	-0-
Total (nte 63 FTE)	1,325,475	1,315,475	1,526,876

* Appropriated in another section

HB 1006 JUDICIARY	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>SUPREME COURT cont.</u>			
<u>14.070</u> Court of Appeals - Eastern District			
Personal Service	48,167	23,792	
Expense and Equipment	<u>29,268</u>	<u>28,309</u>	
General Revenue Fund	77,435	52,101	
<u>6.130</u> Court of Appeals - Eastern District			
Payment of expenses associated with estab- lishing a law library			
Expense and Equipment			
General Revenue Fund (0 FTE)			230,000
<u>6.140</u> Court of Appeals - Western District			
Personal Service	949,031	919,098	1,010,092
Expense and Equipment	<u>206,221</u>	<u>187,044</u>	<u>213,470</u>
General Revenue Fund (nte 45.4 FTE)	1,155,252	1,106,142	1,223,562
<u>6.150</u> Court of Appeals - Southern District			
Personal Service	642,159	635,634	694,116
Expense and Equipment	<u>164,961</u>	<u>164,952</u>	<u>171,261</u>
General Revenue Fund	807,120	800,586	865,377
Expense and Equipment			
Federal Funds	<u>7,543</u>	<u>-0-</u>	<u>-0-</u>
Total (nte 31 FTE)	814,663	800,586	865,377
TOTALS: GENERAL REVENUE FUND	27,205,588	26,586,865	30,747,365
FEDERAL FUNDS	<u>1,348,421</u>	<u>826,700</u>	<u>1,334,647</u>
GRAND TOTAL	28,554,009	27,413,565	32,082,012

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF AGRICULTURE</u>			
<u>7.005 Office of Director</u>			
Personal Service	170,130	170,044	181,840
Expense and Equipment	<u>62,245</u>	<u>62,211</u>	<u>61,034</u>
General Revenue Fund (nte 10 FTE)	232,375	232,255	242,874
<u>7.010 Errors in application for license or brand registration</u>			
General Revenue Fund (0 FTE)	2,500	759	2,500
<u>7.015 Div. of Administration</u>			
Personal Service	369,329	369,329	333,343
Expense and Equipment	<u>117,154</u>	<u>116,244</u>	<u>133,410</u>
General Revenue Fund	486,483	485,573	466,753
Personal Service	35,127	16,564	38,289
Expense and Equipment	<u>12,713</u>	<u>914</u>	<u>12,713</u>
Commodity Council Merchandising Fund	<u>47,840</u>	<u>17,478</u>	<u>51,002</u>
Total (nte 28 FTE)	534,323	503,051	517,755
<u>7.020 Div. of Administrative Services</u>			
Refunds to individuals and reimbursements to commodity councils			
Commodity Council Merchandising Fund (0 FTE)	750,000	749,955	1,250,000
<u>7.025 Div. of Administrative Services</u>			
Apple merchandising			
Apple Merchandising Fund (0 FTE)	16,020	9,651	16,020
<u>7.030 Div. of Agricultural Development</u>			
Personal Service	328,193	328,178	375,231
Expense and Equipment	<u>199,655</u>	<u>196,777</u>	<u>188,145</u>
General Revenue Fund	527,848	524,955	563,376
Personal Service	13,990	9,148	15,249
Expense and Equipment	<u>11,117</u>	<u>7,924</u>	<u>295,117</u>
Federal Funds	<u>25,107</u>	<u>17,072</u>	<u>310,366</u>
Total (nte 26.5 FTE)	552,955	542,027	873,742
<u>7.035 Div. of International Marketing</u>			
Personal Service	192,015	167,014	229,796
Expense and Equipment	<u>127,937</u>	<u>92,223</u>	<u>221,825</u>
General Revenue Fund (nte 12.5 FTE)	319,952	259,237	451,621
<u>14.085 Div. of International Marketing</u>			
Unanticipated expenses in the Southeast Asia Office, Expense and Equipment			
General Revenue Fund	20,000	17,900	
<u>7.040 Div. of Animal Health</u>			
Personal Service	1,053,034	988,586	1,108,493
Expense and Equipment	<u>980,324</u>	<u>893,222</u>	<u>944,347</u>
General Revenue Fund	2,033,358	1,881,808	2,052,840

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF AGRICULTURE cont.</u>			
<u>7.040 Continued</u> Personal Service			
Federal Funds	55,980	54,632	25,956
Total (nte 82.5 FTE)	2,089,338	1,936,440	2,078,796
<u>7.045 Div. of Animal Health</u> Indemnity payments			
General Revenue Fund (0 FTE)	300,000	279,550	300,000
<u>7.050 Div. of Grain Inspection and Weighing</u> Personal Service	290,306	290,306	316,434
Expense and Equipment	200,607	141,388	188,312
General Revenue Fund	490,913	431,694	504,746
Personal Service	1,602,320	1,240,653	1,557,976
Expense and Equipment	182,842	182,624	172,321
Grain Inspection Fee Fund	1,785,162	1,423,277	1,730,297
Total (nte 108 FTE)	2,276,075	1,854,971	2,235,043
<u>14.080 Div. of Grain Inspection and Weighing</u> Fringe benefits of state grain inspectors Personal Service			
General Revenue Fund	192,000	106,739	
<u>7.055 Div. of Plant Industries</u> Personal Service	753,894	671,332	819,928
Expense and Equipment	181,476	181,379	192,535
General Revenue Fund	935,370	852,711	1,012,463
Personal Service	87,830	40,669	21,800
Expense and Equipment	338,513	105,004	92,988
Federal Funds	426,343	145,673	114,788
Total (nte 60.5 FTE)	1,361,713	998,384	1,127,251
<u>7.060 Div. of Weights and Measures</u> Personal Service	368,967	368,719	609,143
Expense and Equipment	221,668	221,590	320,312
General Revenue Fund	590,635	590,309	929,455
Personal Service			
Federal Funds			35,063
Personal Service	140,324	120,607	152,953
Expense and Equipment	120,032	120,029	86,032
State Highway Dept. Fund	260,356	240,636	238,985
Total (nte 66 FTE)	850,991	830,945	1,203,503
<u>7.090 State Milk Board</u> Personal Service	32,222	32,222	35,122
Expense and Equipment	15,870	15,496	15,870
State Milk Inspection Fees Fund (nte 2 FTE)	48,092	47,718	50,992

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
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DEPARTMENT OF AGRICULTURE cont.7.095 State Milk BoardContracting with local health agencies for
inspection of milk

State Milk Inspection Fees Fund (0 FTE)	1,150,250	1,031,446	1,150,250
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7.100 Missouri State Fair

Personal Service

Expense and Equipment

140,342	140,342	152,973
<u>193,728</u>	<u>192,896</u>	<u>262,883</u>

General Revenue Fund

334,070	333,238	415,856
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Personal Service

Expense and Equipment

223,958	223,941	256,099
<u>983,714</u>	<u>927,924</u>	<u>834,812</u>

State Fair Fees Fund

1,207,672	<u>1,151,865</u>	1,090,911
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State Fair Trust Fund

		<u>5,000</u>
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Total (nte 43.75 FTE)

1,541,742	1,485,103	1,511,767
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14.090 Missouri State FairAdditional state support to the State Fair
Expense and Equipment

General Revenue Fund

160,541	160,541	
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7.101 Cash to start the Missouri State Fair

State Fair Fees Fund (0 FTE)

40,000	40,000	40,000
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7.105 Div. of Fairs

Aid to Fairs

Personal Service

Expense and Equipment

29,189	28,574	31,816
<u>10,087</u>	<u>9,483</u>	<u>10,291</u>

General Revenue Fund (nte 2 FTE)

39,276	38,057	42,107
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7.110 Aid to Fairs Premiums Program

General Revenue Fund (0 FTE)

254,400	254,351	254,400
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7.115 Building grants to local fairs

General Revenue Fund (0 FTE)

67,700	53,652	82,700
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7.125 Div. of Agricultural Development

Funding the Agriculture Emergency Fund

Personal Service

Expense and Equipment

99,689	98,898	108,661
<u>31,440</u>	<u>31,406</u>	<u>25,220</u>

Agriculture Emergency Fund (nte 8 FTE)

131,129	130,304	133,881
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7.126 Vehicle replacements

General Revenue Fund

100,000

Highway Fund

14,000

Grain Inspection Fees Fund

7,250

Agriculture Emergency Fund

5,700

Total (0 FTE)

126,950

DEPARTMENT OF CONSERVATION7.150 Dept. of ConservationPersonal Service and Expense and Equipment,
including refunds

Conservation Commission Fund (nte 1399.10 FTE)

30,745,813

25,586,903

32,498,056

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF CONSERVATION cont.</u>			
<u>7.190 Payments to counties on forest cropland</u>			
General Revenue Fund (0 FTE)	245,003	215,139	245,003
<u>DEPARTMENT OF NATURAL RESOURCES</u>			
<u>7.200 Office of the Director</u>			
Personal Service	142,847	142,082	183,651
Expense and Equipment	<u>38,144</u>	<u>38,127</u>	<u>58,160</u>
General Revenue Fund (nte 8.64 FTE)	180,991	180,209	241,811
Personal Service	132,984	129,325	247,278
Expense and Equipment	<u>27,700</u>	<u>27,700</u>	<u>92,196</u>
Federal Funds (nte 15.36 FTE)	160,684	157,025	339,474
Expense and Equipment			
Document Services Fund	<u>-0-</u>		<u>238,615</u>
Total	341,675	337,234	819,900
<u>7.205 Div. of Management Services</u>			
Personal Service	444,483 A	437,324	503,062
Expense and Equipment	<u>114,236</u>	<u>114,236</u>	<u>114,865</u>
General Revenue Fund (nte 33.45 FTE)	558,719 A	551,560	617,927
Personal Service	191,216	191,173	271,254
Expense and Equipment	<u>75,128</u>	<u>75,032</u>	<u>77,628</u>
Federal Funds (nte 18.55 FTE)	<u>266,344</u>	<u>266,205</u>	<u>348,882</u>
Total	825,063 A	817,765	966,809
<u>7.210 Div. of Environmental Quality</u>			
Administration - Expense and Equipment			
General Revenue Fund	1,143	1,141	1,143
Personal Service	56,790 B	55,956	178,405
Expense and Equipment	<u>7,579</u>	<u>7,569</u>	<u>16,079</u>
Federal Funds	<u>64,369 B</u>	<u>63,525</u>	<u>194,484</u>
Total (nte 12 FTE)	65,512 B	64,666	195,627
<u>7.212 Div. of Environmental Quality</u>			
Training and equipping existing staff in order to protect public health and environment during emergencies involving hazardous substances - Expense and Equipment			
General Revenue Fund (0 FTE)			103,000
<u>7.215 Div. of Environmental Quality</u>			
Water Pollution Control Program			
Personal Service	237,483 C	210,918	236,080
Expense and Equipment	<u>61,428</u>	<u>61,405</u>	<u>61,428</u>
General Revenue (nte 12.31 FTE)	298,911 C	272,323	297,508

A Includes \$ 7,128 Vetoed by Governor

B Includes \$ 480 Vetoed by Governor

C Includes \$26,532 Vetoed by Governor

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF NATURAL RESOURCES</u> cont.			
<u>7.215</u> Continued			
Personal Service	287,558	141,377	354,507
Expense and Equipment	<u>62,481</u>	<u>27,058</u>	<u>71,016</u>
Federal Funds (nte 20.69 FTE)	350,039	168,435	425,523
Personal Service	60,041	59,931	67,151
Expense and Equipment	<u>5,325</u>	<u>2,966</u>	<u>5,325</u>
Clean Water Fund (nte 5 FTE)	<u>65,366</u>	<u>62,897</u>	<u>72,476</u>
Total	714,316 A	503,655	795,507
<u>7.220</u> Div. of Environmental Quality			
Water Pollution Control Program			
Studies of nonpoint source pollution, quality of public lakes, and Mississippi River water quality			
Federal Fund (0 FTE)	596,737	285,031	472,773
<u>7.225</u> Div. of Environmental Quality			
Construction Grants Administration			
Personal Service	462,754	284,166	852,328
Expense and Equipment	<u>140,907</u>	<u>101,004</u>	<u>315,820</u>
Federal Fund (nte 50 FTE)	603,661	385,170	1,168,148
<u>7.230</u> Div. of Environmental Quality			
Construction Grants Admin. Program			
Cost of preparing bonds for sale and for the state's share of construction grants for waste water treatment facilities			
Water Pollution Control Fund (0 FTE)	20,700,000	4,204,283	14,110,000
<u>7.235</u> Div. of Environmental Quality			
Construction Grants Admin. Program			
Grants to counties, cities, towns and villages and legally organized water dists.			
Sewer Construction	1,500,000	45,000	1,500,000
Water Supply Systems	<u>1,500,000 B</u>	<u>21,000</u>	<u>1,500,000</u>
General Revenue Fund (0 FTE)	3,000,000 B	66,000	3,000,000
<u>14.095</u> Div. of Environmental Quality			
Water Supply Systems Grants			
General Revenue Fund	1,300,000		
<u>7.240</u> Clean Water Commission			
Storm water control grants			
General Revenue Fund (0 FTE)	2,000,000	201,565	2,000,000
<u>7.245</u> Div. of Environmental Quality			
Soil and Water Conservation Program			
Personal Service	243,229 C	222,887	325,749
Expense and Equipment	673,601	613,343	686,009
Small Watershed Project Planning	<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
General Revenue Fund (nte 22 FTE)	1,216,830 C	1,136,230	1,111,758

A Includes \$ 26,532 Vetoed by Governor
B Includes \$1,300,000 Vetoed by Governor
C Includes \$ 468 Vetoed by Governor

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF NATURAL RESOURCES cont.</u>			
<u>7.250</u> Div. of Environmental Quality Soil and Water Conservation Program Grants to Soil & Water Conservation Dists.			
Federal Funds (0 FTE)	2,000,000	47,395	100,000
<u>7.255</u> Div. of Environmental Quality Air Pollution Control Program			
Personal Service	155,087 A	151,588	182,342
Expense and Equipment	<u>51,927</u>	<u>51,916</u>	<u>57,995</u>
General Revenue Fund (nte 12 FTE)	207,014 A	203,504	240,337
Personal Service	303,131	252,359	552,095
Expense and Equipment	<u>79,364</u>	<u>79,364</u>	<u>88,569</u>
Federal Funds (nte 33 FTE)	<u>382,495</u>	331,723	<u>640,664</u>
Total	589,509 A	535,227	881,001
<u>7.260</u> Div. of Environmental Quality Air Pollution Control Program Grants to local air pollution control agencies			
Federal Fund (0 FTE)	3,421,584	1,658,440	1,500,000
<u>7.265</u> Div. of Environmental Quality Public Drinking Water Program			
Personal Service	193,963 B	185,713	208,776
Expense and Equipment	<u>33,595</u>	<u>33,551</u>	<u>15,901</u>
General Revenue Fund (nte 13.21 FTE)	227,558 B	219,264	224,677
Personal Service	292,887	194,881	235,745
Expense and Equipment	<u>64,628</u>	<u>52,805</u>	<u>95,038</u>
Federal Funds (nte 14.79 FTE)	<u>357,515</u>	<u>247,686</u>	<u>330,783</u>
Total	585,073 B	466,950	555,460
<u>7.270</u> Div. of Environmental Quality Public Drinking Water Program Div. of Health Laboratory Services			
Federal Funds (0 FTE)	142,485	26,077	109,921
<u>7.280</u> Div. of Environmental Quality Solid Waste Management Program			
Personal Service	95,200 C	91,464	101,888
Expense and Equipment	<u>53,452</u>	<u>53,433</u>	<u>53,452</u>
General Revenue Fund (nte 3.94 FTE)	148,652 C	144,897	155,340
Personal Service	248,044	162,793	265,725
Expense and Equipment	<u>161,130</u>	<u>161,109</u>	<u>34,580</u>
Federal Funds (nte 16.12 FTE)	<u>409,174</u>	<u>323,902</u>	<u>300,305</u>
Total	557,826 C	468,799	455,645

A Includes \$2,760 Vetoed by Governor

B Includes \$6,528 Vetoed by Governor

C Includes \$3,480 Vetoed by Governor

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF NATURAL RESOURCES cont.</u>			
<u>7.285</u> Div. of Environmental Quality Solid Waste Management Program Solid Waste Management Grants			
Federal Funds (0 FTE)	867,745	79,065	200,000
<u>7.290</u> Div. of Environmental Quality Land Reclamation Program Personal Service Expense and Equipment	56,232 36,400	50,978 14,606	199,620 77,984
Federal Funds (nte 13.37 FTE)	92,632	65,584	277,604
Personal Service Expense and Equipment	64,952 20,076	64,542 20,076	190,319 102,954
Land Reclamation Commission Fund (nte 11.63 FTE)	85,028	84,618	293,273
Total	177,660	150,202	570,877
<u>7.295</u> Div. of Environmental Quality Land Reclamation Program Reclamation of abandoned mined lands			
Federal Funds (0 FTE)	907,631	365,332	2,543,141
<u>7.297</u> Div. of Environmental Quality Land Reclamation Programs Grants to small coal operators for hydro- logic studies			
Federal Funds	200,000	-0-	200,000
Land Reclamation Commission Fund			100,000
Total (0 FTE)	200,000	-0-	300,000
<u>7.300</u> Div. of Environmental Quality Water Resources Planning Program Personal Service Expense and Equipment	75,337 11,437	75,182 11,424	82,563 6,217
General Revenue Fund (nte 4.25 FTE)	86,774	86,606	88,780
Personal Service Expense and Equipment	84,740 20,000	56,120 19,994	142,869 35,000
Federal Funds (nte 11.75 FTE)	104,740	76,114	177,869
Total	191,514	162,720	266,649
<u>7.305</u> Div. of Environmental Quality Water Resources Planning Program Grants to administer Water Resources Plan- ning studies			
Federal Funds (0 FTE)	200,000	39,199	135,000
<u>7.310</u> Div. of Environmental Quality Water Resources Planning Program Water Conservation Grants			
Federal Funds (0 FTE)	100,000	-0-	250,000
<u>7.315</u> Div. of Environmental Quality Water Resources Planning Program Participation by the State of Mo. in the Upper Mississippi River Basin Commission			
General Revenue Fund (0 FTE)	33,000	33,000	33,000

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF NATURAL RESOURCES cont.</u>			
<u>7.320</u> Div. of Environmental Quality Water Resources Planning Program Participation by the State of Mo. in the Missouri River Basin Commission			
General Revenue Fund (0 FTE)	24,720	24,720	26,400
<u>7.325</u> Div. of Environmental Quality Water Resources Planning Program Participation by the State of Mo. in the Arkansas-White-Red River Basin Inter- Agency Committee			
General Revenue Fund (0 FTE)	4,000	2,756	4,000
<u>7.330</u> Div. of Environmental Quality Water Resources Planning Program Participation by the State of Mo. in the Arkansas River Basin Development Assn.			
General Revenue Fund (0 FTE)	3,000	685	3,000
<u>7.335</u> Div. of Environmental Quality Laboratory Services			
Personal Service	102,363 A	98,485	108,760
Expense and Equipment	<u>32,141</u>	<u>31,492</u>	<u>33,019</u>
General Revenue Fund (nte 5.85 FTE)	134,504	129,977	141,779
Personal Service	150,190	132,098	240,984
Expense and Equipment	<u>53,824</u>	<u>52,880</u>	<u>146,828</u>
Federal Funds (nte 18.4 FTE)	<u>204,014</u>	<u>184,978</u>	<u>387,812</u>
Total	338,518 A	314,955	529,591
<u>7.345</u> Div. of Environmental Quality Regional Office Program			
Personal Service	614,680 B	579,130	644,696
Expense and Equipment	<u>194,722</u>	<u>189,626</u>	<u>194,722</u>
General Revenue Fund (nte 30.61 FTE)	809,402 B	768,756	839,418
Personal Service	761,544	662,230	1,190,922
Expense and Equipment	<u>136,529</u>	<u>97,326</u>	<u>226,614</u>
Federal Funds (nte 74.39 FTE)	<u>898,073</u>	<u>759,556</u>	<u>1,417,536</u>
Total	1,707,475 B	1,528,312	2,256,954
<u>7.350</u> Div. of Geology and Land Survey Administration and General Support			
Personal Service	252,357 C	250,607	369,861
Expense and Equipment	<u>128,598</u>	<u>127,734</u>	<u>228,470</u>
General Revenue Fund (nte 25.5 FTE)	380,955 C	378,341	598,331
<u>7.355</u> Div. of Geology and Land Survey Geologic Investigations			
Personal Service			311,333
Expense and Equipment	*		<u>146,703</u>
Federal Funds (nte 30 FTE)	612,000	431,748	458,036

* Appropriation was not broken down into these categories in 1979-80

A Includes \$ 3,567 Vetoed by Governor

B Includes \$33,744 Vetoed by Governor

C Includes \$ 1,380 Vetoed by Governor

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
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DEPARTMENT OF NATURAL RESOURCES cont.

7.360 Div. of Geology and Land Survey
Geological Survey

Personal Service	609,553 A	604,323	670,228
Expense and Equipment	<u>210,887</u>	<u>190,689</u>	<u>210,887</u>

General Revenue Fund (nte 39.25 FTE)	820,440 A	795,012	881,115
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Personal Service			173,556
Expense and Equipment			<u>58,592</u>

Federal Funds (nte 11 FTE)			<u>232,148</u>
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Total			1,113,263
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7.365 Div. of Geology and Land Survey
Land Survey Program

Personal Service	225,423 B	222,996	247,258
Expense and Equipment	<u>147,715</u>	<u>141,400</u>	<u>147,715</u>

General Revenue Fund (nte 17.5 FTE)	373,138 B	364,396	394,973
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7.370 Div. of Geology and Land Survey
Land Survey Program

Receipt of funds from all sources for surveying corners and records restoration	50,000 C		
	<u>45,000 D</u>		

Federal and Other Funds (0 FTE)	95,000	77,286	245,000
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7.375 Div. of Parks and Historic Preservation
Administration and Support

Personal Service	610,196 E	607,650	773,972
Expense and Equipment	<u>198,958</u>	<u>198,285</u>	<u>171,958</u>

General Revenue Fund (nte 44.76 FTE)	809,154 E	805,935	945,930
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Personal Service	99,773	98,650	233,289
Expense and Equipment	<u>118,106</u>	<u>30,658</u>	<u>132,646</u>

Federal Funds (nte 16.99 FTE)	<u>217,879</u>	<u>129,308</u>	<u>365,935</u>
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Total	1,027,033 E	935,243	1,311,865
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7.380 Div. of Parks and Historic Preservation
Administration and Support

Grants-in-aid from Land and Water Conservation Fund to state agencies and political subdivisions for outdoor recreation projects

Federal Funds (0 FTE)	7,200,000	5,246,291	6,000,000
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7.385 Transfer, chargeable to the State Park Fund, (\$40,000) to the State Park Revolving Fund

State Park Fund (0 FTE)	40,000		40,000
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7.390 Div. of Parks and Historic Preservation
Expenses of State Park concessions projects or facilities when operated by the Dept.

State Park Revolving Fund (0 FTE)	40,000	1,222	40,000
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A Includes \$4,836 Vetoed by Governor

B Includes \$2,269 Vetoed by Governor

C Federal Funds

D Other Funds

E Includes \$ 893 Vetoed by Governor

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF NATURAL RESOURCES cont.</u>			
<u>7.395</u> Div. of Parks and Historic Preservation Administration and Support Historic Restoration Grants			
Federal Funds (0 FTE)	2,000,000	1,096,903	1,000,000
Div. of Parks and Recreation Historic Preservation Program Personal Service & Expense and Equipment			
General Revenue Fund	79,756	79,053	
Personal Service	112,915	83,554	
Expense and Equipment	84,540	39,002	
Federal Funds	197,455	122,556	
Total	277,211	1,298,512	
<u>7.400</u> Div. of Parks and Historic Preservation Youth Conservation Corps Personal Service Expense and Equipment			65,817 66,746
Federal Funds (nte 9.5 FTE)	132,563	108,903	132,563
<u>7.405</u> Div. of Parks and Historic Preservation Parks and Historic Sites Personal Service Expense and Equipment	3,898,509 A 2,016,679	3,809,810 2,016,490	4,374,115 2,039,849
General Revenue Fund (nte 405.15 FTE)	5,915,188 A	5,826,300	6,413,964
Personal Service	74,073	59,445	80,739
Expense and Equipment	34,210	34,050	24,210
Federal Funds (nte 6.26 FTE)	108,283	93,495	114,949
Personal Service	87,816	66,550	95,719
Expense and Equipment	38,413	38,405	93,624
Babler Trust Fund (nte 5.74 FTE)	126,229	104,955	189,343
Total	6,149,700 A	6,024,750	6,718,256
<u>7.410</u> Div. of Parks and Historic Preservation Parks and Historic Sites Lake Demonstration Grant Projects			
Federal Funds (0 FTE)	500,000	80,000	500,000
<u>7.415</u> Div. of Parks and Historic Preservation Young Adult Conservation Corps Personal Service Expense and Equipment Young Adult Conservation Corps Grants			36,465 163,535 750,000
Federal Funds (nte 15 FTE)	1,000,000	418,020	1,000,000
<u>7.420</u> Div. of Parks and Historic Preservation Parks and Historic Sites Economic Development Assistance Grants			
Federal Funds (0 FTE)	1,000,000	-0-	200,000

A Includes \$87,172 Vetoed by Governor

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF NATURAL RESOURCES cont.</u>			
7.422 Div. of Parks and Historic Preservation Parks and Historic Sites Costs of the Simpson portraits of General Bradley and Governor Blair, to be in the Capitol Building Expense and Equipment			7,000
General Revenue Fund (0 FTE)			
7.425 Div. of Energy Personal Service	165,358 A	163,605	252,251
Expense and Equipment	64,534	63,576	217,049
General Revenue Fund (nte 15.9 FTE)	229,892 A	227,181	469,300
Personal Service	536,666	536,518	694,643
Expense and Equipment	575,750	569,711	747,778
Federal Funds (nte 44.1 FTE)	1,112,416	1,106,229	1,442,421
Total	1,342,308 A	1,333,410	1,911,721
7.430 Div. of Energy Energy Conservation and Weatherization Grants			
Federal Funds (0 FTE)	15,015,458	10,106,997	14,971,638
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING</u>			
7.500 Departmental Administrative Services Personal Service	467,414	467,254	548,917
Expense and Equipment	129,615	127,749	132,780
General Revenue Fund	597,029	595,003	681,697
Expense and Equipment			
Board of Accountancy Fund	1,000	331	1,000
Board of Chiropractors Fund	500	-0-	200
Board of Cosmetology Fund	5,000	3,295	5,000
Embalmers & Funeral Directors Fund	1,000	741	200
Board of Registration for the Healing Arts Fund	2,000	965	500
Board of Nursing Fund	7,000	5,429	7,000
Board of Pharmacy Fund	3,000	544	500
Real Estate Commission Fund	7,000	5,989	7,000
Missouri Veterinary Medical Board Fund	500	40	500
Total (nte 28 FTE)	624,029	612,337	703,597
7.505 Administrative Hearing Commission Personal Service	239,520	141,001	249,182
Expense and Equipment	181,059	121,083	170,644
General Revenue Fund (nte 14 FTE)	420,579	262,084	419,826
7.510 Div. of Credit Unions Personal Service	198,133	195,668	215,965
Expense and Equipment	47,887	45,515	47,887
General Revenue Fund (nte 13 FTE)	246,020	241,183	263,852

A Includes \$1,272 Vetoed by Governor

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING cont.</u>			
<u>7.515</u> Div. of Finance			
Personal Service	1,910,488	1,869,304	2,126,767
Expense and Equipment	<u>509,376</u>	<u>507,291</u>	<u>526,166</u>
General Revenue Fund (nte 114 FTE)	2,419,864	2,376,595	2,652,933
<u>7.520</u> Missouri Commission on Human Rights			
Personal Service	504,374	504,083	593,967
Expense and Equipment	<u>120,028</u>	<u>120,002</u>	<u>130,628</u>
General Revenue Fund	624,402	624,085	724,595
Personal Service	140,965	104,915	103,337
Expense and Equipment	<u>49,965</u>	<u>47,091</u>	<u>43,938</u>
Federal Funds	<u>190,930</u>	<u>152,006</u>	<u>147,275</u>
Total (nte 54.5 FTE)	815,332	776,091	871,870
<u>7.525</u> Div. of Insurance			
Personal Service	1,115,916	1,087,183	1,254,529
Expense and Equipment	<u>372,828</u>	<u>372,828</u>	<u>437,474</u>
General Revenue Fund (nte 88.5 FTE)	1,488,744	1,460,011	1,692,003
<u>14.105</u> Div. of Insurance			
Expense and Equipment			
General Revenue Fund	21,220	16,112	
<u>7.530</u> Office of the Public Counsel			
Personal Service	236,037	215,460	330,110
Expense and Equipment	<u>94,171</u>	<u>93,951</u>	<u>110,918</u>
General Revenue Fund (nte 15 FTE)	330,208	309,411	441,028
<u>7.535</u> Public Service Commission Executive Division			
Personal Service	194,999	164,586	179,091
Expense and Equipment	<u>30,499</u>	<u>29,291</u>	<u>30,499</u>
Public Service Commission Fund	225,498	193,877	209,590
Personal Service	187,047	157,974	189,639
Expense and Equipment	<u>3,647</u>	<u>2,805</u>	<u>3,647</u>
State Highway Dept. Fund	<u>190,694</u>	<u>160,779</u>	<u>193,286</u>
Total (nte 17 FTE)	416,192	354,656	402,876
<u>7.536</u> Public Service Commission Office of the Secretary			
Personal Service	256,357	241,646	276,527
Expense and Equipment	<u>118,059</u>	<u>115,772</u>	<u>198,770</u>
Public Service Commission Fund	374,416	357,418	475,297
Personal Service	207,378	195,944	245,522
Expense and Equipment	<u>106,889</u>	<u>101,914</u>	<u>116,758</u>
State Highway Dept. Fund	<u>314,267</u>	<u>297,858</u>	<u>362,280</u>
Total (nte 33.66 FTE)	688,683	655,276	837,577

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING cont.</u>			
<u>7.537</u> Public Service Commission			
General Counsel			
Personal Service	168,668	157,042	193,132
Expense and Equipment	<u>20,099</u>	<u>19,129</u>	<u>23,168</u>
Public Service Commission Fund	188,767	176,171	216,300
Personal Service	101,220	91,527	110,330
Expense and Equipment	<u>4,742</u>	<u>3,630</u>	<u>5,157</u>
State Highway Dept. Fund	<u>105,962</u>	<u>95,157</u>	<u>115,487</u>
Total (nte 15 FTE)	294,729	271,328	331,787
<u>7.537a</u> Public Service Commission			
Electronic Data Processing Division			
Personal Service	131,808	114,869	184,682
Expense and Equipment	<u>337,044</u>	<u>305,912</u>	<u>301,533</u>
Public Service Commission Fund	468,852	420,781	486,215
Personal Service	77,698	71,313	77,461
Expense and Equipment	<u>161,084</u>	<u>125,349</u>	<u>162,220</u>
State Highway Dept. Fund	<u>238,782</u>	<u>196,662</u>	<u>239,681</u>
Total (nte 14 FTE)	707,634	617,443	725,896
<u>7.538</u> Public Service Commission			
Utility Division			
Personal Service	1,532,329	1,474,729	1,875,707
Expense and Equipment	<u>506,314</u>	<u>269,288</u>	<u>636,457</u>
Public Service Commission Fund	2,038,643	1,744,017	2,512,164
Expense and Equipment			
Federal Funds	<u>-0-</u>	<u>-0-</u>	<u>300,000</u>
Total (nte 86.5 FTE)	2,038,643	1,744,017	2,812,164
<u>14.115</u> Public Service Commission			
Utility Division			
Personal Service	37,000	-0-	
Expense and Equipment	<u>142,875</u>	<u>30,000</u>	
Federal Funds	179,875	30,000	
<u>7.538a</u> Public Service Commission			
Customer Services Division			
Personal Service	562,088	506,266	615,946
Expense and Equipment	<u>108,378</u>	<u>74,516</u>	<u>103,158</u>
Public Service Commission Fund (nte 31 FTE)	670,466	580,782	719,104
<u>7.539</u> Public Service Commission			
Transportation Division			
Personal Service	25,635	24,251	27,943
Expense and Equipment	<u>1,000</u>	<u>793</u>	<u>1,000</u>
Public Service Commission Fund	26,635	25,044	28,943
Personal Service	761,860	660,156	830,057
Expense and Equipment	<u>282,752</u>	<u>187,169</u>	<u>282,752</u>
State Highway Dept. Fund	<u>1,044,612</u>	<u>847,325</u>	<u>1,112,809</u>
Total (nte 48 FTE)	1,071,247	872,369	1,141,752

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING cont.</u>			
<u>7.540</u> Public Service Commission Mobile Homes Division			
Personal Service	126,340	117,903	137,711
Expense and Equipment	<u>36,643</u>	<u>31,123</u>	<u>36,643</u>
General Revenue Fund (nte 8.5 FTE)	162,983	149,026	174,354
<u>7.541</u> Public Service Commission Protecting the public against hazards existing at railroad crossings			
Grade Crossing Fund (0 FTE)	400,000	123,264	600,000
<u>7.542</u> Public Service Commission Refunds to motor carriers			
State Highway Dept. Fund (0 FTE)	15,000	15,000	15,000
<u>7.545</u> Div. of Savings and Loan Supervision			
Personal Service	235,067	218,298	284,269
Expense and Equipment	<u>107,200</u>	<u>83,362</u>	<u>127,625</u>
General Revenue Fund (nte 14.25 FTE)	342,267	301,660	411,894
<u>7.550</u> Missouri State Council on the Arts			
Personal Service	149,157	146,355	190,264
Expense and Equipment	<u>83,949</u>	<u>80,473</u>	<u>94,736</u>
General Revenue Fund	233,106	226,828	285,000
Personal Service	51,598	51,440	59,327
Expense and Equipment	<u>7,462</u>	<u>3,053</u>	<u>7,462</u>
Federal Funds	<u>59,060</u>	<u>54,493</u>	<u>66,789</u>
Total (nte 15 FTE)	292,166	281,321	351,789
<u>7.551</u> Missouri State Council on the Arts Participation with local organizations in cultural projects			
General Revenue Fund	2,455,043 A	2,132,077	2,535,725
Federal Funds	<u>502,202</u>	<u>367,918</u>	<u>567,202</u>
Total (0 FTE)	2,957,245 A	2,499,995	3,102,927
<u>7.555</u> Div. of Community Development Administration			
Personal Service	58,687	57,937	62,439
Expense and Equipment	<u>33,134</u>	<u>25,848</u>	<u>33,134</u>
General Revenue Fund	91,821	83,785	95,573
Personal Service			
Federal Funds	<u>17,633</u>	<u>7,103</u>	<u>19,219</u>
Total (nte 4.5 FTE)	109,454	90,888	114,792
<u>7.556</u> Div. of Community Development Neighborhood Assistance Program			
Personal Service	58,598	51,554	87,497
Expense and Equipment	<u>22,406</u>	<u>21,607</u>	<u>33,731</u>
General Revenue Fund	91,004	73,161	121,228

A Includes \$149,838 Vetoed by Governor

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING cont.</u>			
<u>7.556</u> Continued			
Personal Service	19,769	16,403	21,549
Expense and Equipment	<u>2,145</u>	<u>4</u>	<u>2,145</u>
Federal Funds	<u>21,914</u>	<u>16,407</u>	<u>23,694</u>
Total (nte 7 FTE)	102,918	89,568	144,922
<u>7.558</u> Div. of Community Development			
Community Betterment Program			
Personal Service	105,746	97,608	115,263
Expense and Equipment	<u>50,552</u>	<u>42,614</u>	<u>50,552</u>
General Revenue Fund	156,298	140,222	165,815
Personal Service			
Federal Funds	<u>19,427</u>	<u>11,426</u>	<u>21,175</u>
Total (nte 7 FTE)	175,725	151,648	186,990
<u>7.559</u> Div. of Community Development			
Intergovernmental Personnel Act			
Expense and Equipment			
General Revenue Fund	13,250	5,619	13,250
Personal Service	33,246	20,179	36,238
Expense and Equipment	<u>25,000</u>	<u>218</u>	<u>25,000</u>
Federal Funds	<u>58,246</u>	<u>20,397</u>	<u>61,238</u>
Total (nte 2 FTE)	71,496	26,016	74,488
<u>7.560</u> Div. of Community Development			
Community Service and Continuing Education	385,813	233,116	385,813
Intergovernmental Personnel Act, U.S.			
Civil Service Commission	<u>381,701</u>	<u>199,674</u>	<u>381,701</u>
Federal Funds (0 FTE)	767,514	432,790	767,514
<u>7.561</u> Div. of Community Development			
Community Facilites Financing Program			
Personal Service	44,908	31,005	48,950
Expense and Equipment	<u>15,000</u>	<u>9,105</u>	<u>15,000</u>
Federal Funds (nte 3 FTE)	59,908	40,110	63,950
<u>7.562</u> Div. of Community Development			
Community Development Grants			
Farmer's Home Administration Grants			50,000
Ozark Regional Commission Grants			<u>50,000</u>
Federal Funds (0 FTE)			100,000
<u>7.565</u> Commerce and Industrial Development			
General Administration			
Personal Service	440,971	437,092	557,379
Expense and Equipment	<u>449,281</u>	<u>405,093</u>	<u>471,204</u>
General Revenue Fund (nte 32.5 FTE)	890,252	842,185	1,028,583
<u>7.566</u> Commerce and Industrial Development			
International Business Development			
Personal Service	34,700	28,883	37,824
Expense and Equipment	<u>217,638</u>	<u>216,129</u>	<u>252,638</u>
General Revenue Fund (nte 2 FTE)	252,338	245,012	290,462

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING cont.</u>			
<u>7.570</u> Housing Development Commission			
Personal Service	562,918 A	478,777	600,815
Expense and Equipment	<u>97,179</u>	<u>9,165</u>	<u>97,179</u>
General Revenue Fund	660,097 A	487,942	697,994
Expense and Equipment			
Missouri Housing Development Commission Fund	<u>239,319</u>	<u>-0-</u>	<u>308,583</u>
Total (nte 33 FTE)	899,416 A	487,942	1,006,577
<u>7.575</u> State Environmental Improvement Authority			
Personal Service			
General Revenue Fund	20,058	14,597	21,863
Personal Service	6,500	-0-	6,500
Expense and Equipment	<u>70,315</u>	<u>-0-</u>	<u>70,315</u>
State Environmental Improvement Authority Fund	<u>76,815</u>	<u>-0-</u>	<u>76,815</u>
Total (nte 1.5 FTE)	96,873	14,597	98,678
<u>7.576</u> Office of Minority Business Enterprise			
Personal Service	18,538	10,283	20,206
Expense and Equipment	<u>5,894</u>	<u>5,890</u>	<u>5,894</u>
General Revenue Fund	24,432	16,173	26,100
Personal Service	41,338	13,462	45,058
Expense and Equipment	<u>31,956</u>	<u>2,566</u>	<u>31,956</u>
Federal Funds	<u>73,294</u>	<u>16,028</u>	<u>77,014</u>
Total (nte 4 FTE)	97,726	32,201	103,114
<u>7.580</u> Div. of Tourism - Administration			
Personal Service	106,148 B	105,632	120,585
Expense and Equipment	<u>650,711 C</u>	<u>535,975</u>	<u>549,311</u>
General Revenue Fund (nte 6 FTE)	756,859 D	641,607	669,896
<u>7.580a</u> Div. of Tourism			
Promoting and Marketing			
Personal Service	126,360 E	121,788	133,347
Expense and Equipment	<u>275,389</u>	<u>271,115</u>	<u>571,917</u>
General Revenue Fund (nte 10.25 FTE)	401,749 E	392,903	705,264
<u>7.581</u> Div. of Tourism			
Information Centers			
Personal Service	109,265	101,069	152,057
Expense and Equipment	<u>23,548</u>	<u>23,522</u>	<u>81,903</u>
General Revenue Fund (nte 16.5 FTE)	132,813	124,591	233,960
<u>7.585</u> Div. of Professional Registration			
Administration			
Personal Service	114,502	114,414	143,808
Expense and Equipment	<u>277,984</u>	<u>258,698</u>	<u>339,534</u>
General Revenue Fund (nte 9.5 FTE)	392,486	373,112	483,342

- A Includes \$ 11,400 Vetoed by Governor
B Includes \$ 444 Vetoed by Governor
C Includes \$102,000 Vetoed by Governor
D Includes \$102,444 Vetoed by Governor
E Includes \$ 2,916 Vetoed by Governor

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING cont.</u>			
<u>14.222</u> Div. of Professional Registration Administration Personal Service			
General Revenue Fund	1,800		
<u>7.590</u> State Board of Accountancy Personal Service Expense and Equipment	47,323 119,458	44,124 111,050	52,519 144,458
State Board of Accountancy Fund (nte 4 FTE)	166,781	155,174	196,977
<u>7.595</u> Office of Athletics Personal Service Expense and Equipment	23,859 7,505	23,626 6,728	25,902 7,505
General Revenue Fund (nte 1.2 FTE)	31,364	30,354	33,407
<u>7.600</u> State Board of Architects, Engineers, and Land Surveyors Personal Service Expense and Equipment	88,302 100,155	83,395 95,847	94,099 100,155
General Revenue Fund (nte 6.3 FTE)	188,457	179,242	194,254
<u>7.605</u> State Board of Barber Examiners Personal Service Expense and Equipment	53,673 14,880	35,385 8,252	45,927 10,375
State Board of Barber Examiners Fund (nte 2 FTE)	68,553	43,637	56,302
<u>7.610</u> State Board of Chiropractic Examiners Personal Service Expense and Equipment	16,768 13,100	11,719 7,587	17,474 8,989
State Board of Chiropractic Examiners Fund (nte 1.6 FTE)	29,868	19,306	26,463
<u>7.615</u> State Board of Cosmetology Personal Service Expense and Equipment	194,263 90,390	192,942 88,769	214,242 90,390
State Board of Cosmetology Fund (nte 20.5 FTE)	284,653	281,711	304,632
<u>7.620</u> Missouri Dental Board Personal Service Expense and Equipment	79,415 35,186	75,003 35,186	85,499 43,686
General Revenue Fund (nte 5.2 FTE)	114,601	110,189	129,185
<u>7.625</u> State Board of Embalmers and Funeral Directors Personal Service Expense and Equipment	29,171 27,842	27,028 21,941	29,363 27,842
State Board of Embalmers and Funeral Directors Fund (nte 2.1 FTE)	57,013	48,969	57,205
<u>7.630</u> State Board of Registration for the Healing Arts Personal Service Expense and Equipment	149,010 128,198	135,798 87,357	153,481 107,726
Board of Registration for the Healing Arts Fund (nte 11.5 FTE)	277,208	223,155	261,207

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING cont.</u>			
<u>7.635 State Committee of Psychologists</u>			
Personal Service	8,025	7,901	8,747
Expense and Equipment	<u>21,977</u>	<u>16,538</u>	<u>21,977</u>
Board of Registration for the Healing Arts Fund (nte 1 FTE)	30,002	24,439	30,724
<u>7.640 Professional Speech Pathologists and Clinical Audiologists</u>			
Personal Service	14,814	14,088	16,147
Expense and Equipment	<u>5,540</u>	<u>3,486</u>	<u>5,540</u>
General Revenue Fund (nte 1.5 FTE)	20,354	17,574	21,687
<u>7.645 Council for Hearing Aid Dealers and Fitters</u>			
Personal Service	15,841	15,596	17,267
Expense and Equipment	<u>8,835</u>	<u>8,331</u>	<u>8,835</u>
General Revenue Fund (nte 1.35 FTE)	24,676	23,927	26,102
<u>7.650 State Board of Nursing</u>			
Personal Service	131,302	103,856	143,165
Expense and Equipment	<u>137,966</u>	<u>122,265</u>	<u>133,957</u>
State Board of Nursing Fund (nte 11 FTE)	269,268	226,121	277,122
<u>7.655 State Board of Optometry</u>			
Personal Service	4,697	4,464	4,997
Expense and Equipment	<u>6,199</u>	<u>6,133</u>	<u>6,199</u>
Board of Optometry Fund (nte 2 FTE)	10,896	10,597	11,196
<u>7.660 State Board of Pharmacy</u>			
Personal Service	80,157	75,983	95,933
Expense and Equipment	<u>50,037</u>	<u>49,598</u>	<u>50,037</u>
State Board of Pharmacy Fund (nte 5.5 FTE)	130,194	125,581	145,970
<u>7.665 State Board of Podiatry</u>			
Personal Service	1,078	713	1,132
Expense and Equipment	<u>1,305</u>	<u>1,123</u>	<u>1,305</u>
State Board of Podiatry Fund (nte .10 FTE)	2,383	1,836	2,437
<u>7.670 Missouri Real Estate Commission</u>			
Personal Service	129,643	123,052	178,281
Expense and Equipment	<u>369,039</u>	<u>78,165</u>	<u>164,240</u>
Real Estate Commission Fund (nte 14.5 FTE)	498,682	201,217	342,521
<u>7.675 Missouri Veterinary Medical Board</u>			
Personal Service	10,342	9,792	11,067
Expense and Equipment	<u>8,109</u>	<u>8,104</u>	<u>8,809</u>
Missouri Veterinary Medical Board Fund (nte 1 FTE)	18,451	17,896	19,876
<u>7.680 Regulation and Licensing of Employment Agencies</u>			
Personal Service	32,334	31,799	35,244
Expense and Equipment	<u>15,220</u>	<u>12,396</u>	<u>15,220</u>
General Revenue Fund (nte 2.5 FTE)	47,554	44,195	50,464

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS</u>			
<u>7.800 Departmental Administrative Services</u>			
Personal Service	102,973	99,191	121,159
Expense and Equipment	<u>16,640</u>	<u>16,013</u>	<u>18,660</u>
General Revenue Fund	119,613	115,204	139,819
Personal Service	109,030	103,731	128,284
Expense and Equipment	<u>17,620</u>	<u>14,267</u>	<u>19,700</u>
Unemployment Compensation Administration Fund	126,650	117,998	147,984
Personal Service	90,857	87,454	106,903
Expense and Equipment	<u>14,683</u>	<u>12,124</u>	<u>16,521</u>
Workmen's Compensation Fund	<u>105,540</u>	<u>99,578</u>	<u>123,424</u>
Total (nte 15 FTE)	351,803	332,780	411,227
<u>7.805 Div. of Labor Standards</u>			
Personal Service	406,040 A	389,598	439,845
Expense and Equipment	<u>65,597</u>	<u>58,639</u>	<u>108,038</u>
General Revenue Fund	471,637 A	448,237	547,883
Personal Service	153,292	106,118	125,741
Expense and Equipment	<u>220,541</u>	<u>91,916</u>	<u>147,480</u>
Federal Funds	<u>373,833</u>	<u>198,034</u>	<u>273,221</u>
Total (nte 34 FTE)	845,470 A	646,271	821,104
<u>7.806 Div. of Labor Standards</u>			
On-site consultation program to protect the health and safety of workers by assisting Missouri employers to comply with federal standards at minimal cost			
Personal Service	6,053	5,846	9,620
Expense and Equipment	<u>3,119</u>	<u>3,041</u>	<u>3,111</u>
General Revenue Fund	9,172	8,887	12,731
Personal Service	54,475	23,426	87,539
Expense and Equipment	<u>139,831</u>	<u>73,926</u>	<u>91,814</u>
Federal Funds	<u>194,306</u>	<u>97,352</u>	<u>179,353</u>
Total (nte 7 FTE)	203,478	106,239	192,084
<u>7.810 State Board of Mediation</u>			
Personal Service	38,077	35,461	41,559
Expense and Equipment	<u>15,195</u>	<u>15,181</u>	<u>15,195</u>
General Revenue Fund (nte 2 FTE)	53,272	50,642	56,754
<u>7.815 Div. of Workmen's Compensation</u>			
Administration			
Personal Service	34,434	29,450	38,381
Expense and Equipment	<u>37,702</u>	<u>36,619</u>	<u>37,702</u>
Federal Funds	72,136	66,069	76,083

A Includes \$3,908 Vetoed by Governor

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS cont.</u>			
<u>7.815 Continued</u>			
Personal Service	2,021,013	1,961,385	2,172,053
Expense and Equipment	259,693	259,693	285,465
Workmen's Compensation Fund	2,280,706	2,221,078	2,457,518
Total (nte 119 FTE)	2,352,842	2,287,147	2,533,601
<u>14.120 Div. of Workmen's Compensation</u>			
Expense and Equipment			
Workmen's Compensation Fund	12,500	12,453	
<u>7.820 Payment of special claims</u>			
Second Injury Fund	1,000,000	999,999	1,750,000
<u>14.125 Div. of Workmen's Compensation</u>			
Second Injury Benefits			
Second Injury Fund	250,000	249,956	
<u>7.825 Div. of Employment Security</u>			
Administration of the Unemployment Insurance and Job Service programs			
Personal Service			39,380,710
Expense and Equipment			10,513,926
Unemployment Compensation Administration Fund (nte 2,738 FTE)			49,894,636
Special contracts, claims or benefits associated with the following programs (the monies for each program to be expended from discrete accounts): the Work Incentive Program, the Airline Deregulation Program, the Trade Adjustment Assistance Program, or any other federally authorized program assigned to the Div. of Employment Security Expense and Equipment			
Unemployment Compensation Administration Fund			19,800,000
Matching funds for the Work Incentive Program, such funds to be received from the General Revenue account of the Div. of Family Services, Dept. of Social Services Expense and Equipment			
Unemployment Compensation Administration Fund			601,420
Total			70,296,056
<u>7.826 Div. of Employment Security</u>			
Administration of programs organized under the Comprehensive Employment and Training Act (CETA) and under contract with the ten CETA prime sponsors of Missouri (excluding only the Missouri "public service employment program" organized separately in Missouri and funded separately in Section 7.830)			
Expense and Equipment			
Unemployment Compensation Administration Fund			40,000,000

HB 1007 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
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DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS cont.

Div. of Employment Security Administration			
Personal Service	35,553,317 A	32,325,303	
Expense and Equipment	<u>95,920,998</u>	<u>40,171,423</u>	
Unemployment Compensation Administration Fund	131,474,315 A	72,496,726	
Expense and Equipment			
Unemployment Compensation Administration Fund (Work Incentive Program)	<u>400,000</u>	<u>399,998</u>	
Total	131,874,315 A	72,896,724	
<u>7.830</u> Div. of Employment Security Administration of the public service employment program under contract with the Div. of Manpower Planning, Dept. of Social Services - Personal Service			
Unemployment Compensation Administration Fund (nte 400 FTE)	10,457,616	1,895,236	4,016,227
<u>7.835</u> Div. of Employment Security Administration of the Missouri Employment Security law, refund of interest collected on contributions found to be erroneously collected and paid into the Special Employ- ment Security Fund, purchase of buildings and land, and the erection of buildings			
Special Employment Securities Fund (0 FTE)	541,296	132,845	1,008,851
<u>7.840</u> Governor's Committee for Employment of the Handicapped - Administration			
Personal Service	97,426	81,619	106,962
Expense and Equipment	<u>47,751</u>	<u>37,216</u>	<u>51,021</u>
General Revenue Fund (nte 7 FTE)	145,177	118,835	157,983

APPROPRIATION BY DEPARTMENT:

AGRICULTURE	12,931,372	11,563,036	13,692,152
CONSERVATION	30,990,816	25,802,042	32,743,059
NATURAL RESOURCES	81,381,340 B	41,505,564	72,066,807
C.A.R.L.	24,083,411 C	20,320,251	26,932,492
LABOR & INDUSTRIAL RELATIONS	<u>148,087,769 D</u>	<u>79,729,127</u>	<u>121,243,887</u>
GRAND TOTAL	297,474,708	178,920,020	266,678,397

APPROPRIATION BY FUND:

GENERAL REVENUE FUND	40,518,764 E	32,500,149	42,713,691
FEDERAL FUNDS	187,032,265 F	101,185,646	155,872,776
OTHER FUNDS	<u>69,923,679</u>	<u>45,234,225</u>	<u>68,091,930</u>
GRAND TOTAL	297,474,708 G	178,920,020	266,678,397

A Includes \$ 52,537 Vetoed by Governor
 B Includes \$1,482,509 Vetoed by Governor
 C Includes \$ 266,598 Vetoed by Governor
 D Includes \$ 56,445 Vetoed by Governor
 E Includes \$1,752,535 Vetoed by Governor
 F Includes \$ 53,017 Vetoed by Governor
 G Includes \$1,805,552 Vetoed by Governor

HB 1008 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF HIGHWAYS AND TRANSPORTATION</u>			
<u>8.005</u> Highway and Transportation Commission and Staff			
Personal Service			815,796
Expense and Equipment			<u>407,184</u>
State Highway Dept. Fund (nte 46 FTE)			1,222,980
<u>8.015</u> Highway Planning and Design			
Personal Service			1,259,003
Expense and Equipment			<u>53,744</u>
State Highway Dept. Fund (nte 67 FTE)			1,312,747
<u>8.025</u> Highway Operations			
Personal Service			2,576,034
Expense and Equipment			<u>151,805</u>
State Highway Dept. Fund (nte 155 FTE)			2,727,839
Reimbursement to the Dept. for costs incurred in snow removal operations			
General Revenue Fund	43,052	43,052	
<u>8.035</u> Highway Controller			
Personal Service			1,725,504
Expense and Equipment			<u>12,529</u>
State Highway Dept. Fund (nte 108 FTE)			1,738,033
<u>8.045</u> Highway District Engineers and Administrative Staff			
Personal Service			5,860,255
Expense and Equipment			<u>639,671</u>
State Highway Dept. Fund (nte 311 FTE)			6,499,926
<u>8.055</u> Highway Employee Fringe Benefits			
Personal Service			11,911,109
Expense and Equipment			<u>4,615,645</u>
State Highway Dept. Fund			16,526,754
<u>14.130</u> Highway Employees' Fringe Benefits			
Personal Service	5,540,617	4,657,214	
Expense and Equipment	<u>664,597</u>	<u>70,623</u>	
State Highway Dept. Fund	6,205,214	4,727,837	
State Highway Commission Administration			
Personal Service	21,553,947	21,553,947	
Expense and Equipment	<u>4,624,268</u>	<u>4,624,268</u>	
State Highway Dept. Fund	26,178,215 *	26,178,215	
<u>8.065</u> Mississippi River Parkway Commission			
Expense and Equipment			
General Revenue Fund	12,500	7,789	12,500

* This amount comparable to total of monies appropriated in Section 8.005 through Section 8.055 for FY 1981

HB 1008 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF HIGHWAYS AND TRANSPORTATION cont.</u>			
<u>8.075 Construction and maintenance of road and bridges</u>			
State Road Fund	300,000,000	300,000,000	300,000,000
Construction and maintenance of highways			
Federal Funds	<u>200,000,000</u>	<u>171,292,004</u>	<u>225,000,000</u>
Total	500,000,000	471,292,004	525,000,000
<u>8.100 Transportation Supervision</u>			
Personal Service	29,319	29,318	45,492
Expense and Equipment	<u>16,788</u>	<u>16,788</u>	<u>6,600</u>
General Revenue Fund (nte 2 FTE)	46,107	46,106	52,092
Federal Funds	<u>37,549</u>		
Total	83,656	46,106	52,092
<u>8.105 Transportation Administrative Services</u>			
Personal Service	21,287	21,287	10,303
Expense and Equipment	<u>14,493</u>	<u>14,493</u>	<u>7,029</u>
General Revenue Fund	35,780	35,780	17,332
Personal Service			
Federal Funds	<u>52,116</u>	<u>6,970</u>	<u>25,224</u>
Reimbursements to the Highway Fund for providing administrative support to transportation activities			
General Revenue Fund			<u>50,000</u>
Total (nte 2 FTE)	87,896	42,750	92,556
<u>8.110 Transit Activities Administration</u>			
Personal Service	18,461	18,461	23,791
Expense and Equipment	<u>7,204</u>	<u>7,204</u>	<u>10,948</u>
General Revenue Fund	25,665	25,665	34,739
Personal Service	76,330	62,818	111,749
Expense and Equipment	<u>22,015</u>	<u>19,702</u>	<u>335,568</u>
Federal Funds	<u>98,345</u>	<u>82,520</u>	<u>447,317</u>
Total (nte 8 FTE)	124,010	108,185	482,056
<u>8.115 Transit Activities Capital Improvement Grants</u>			
To assist private, non-profit organizations in improving public transportation for the State's elderly and handicapped			
Federal Funds	515,000		515,000
Local Funds	<u>128,750</u>		<u>128,750</u>
Total (0 FTE)	643,750	63,985	643,750
<u>8.120 Transit Activities Subsidy to not-for-profit transporters of the elderly, handicapped, and low income</u>			
General Revenue Fund (0 FTE)	588,500	539,078	1,088,500

HB 1008 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF HIGHWAYS AND TRANSPORTATION cont.</u>			
<u>8.125 Transit Activities</u>			
Grants under the National Mass Transportation Assistance Act of 1974 for funds to urban areas			
Federal Funds (0 FTE)	6,000,000	1,322,635	6,000,000
<u>8.130 Transit Activities</u>			
Grants under the Surface Transportation Act of 1978 to small urban and rural areas			
Personal Service	20,000	4,174	*
Expense and Equipment	166,450	64,380	*
Federal Funds (0 FTE)	186,450	68,554	1,713,550
<u>8.135 Rail Activities and Planning</u>			
Personal Service	32,510	32,510	35,436
Expense and Equipment	19,010	19,009	30,010
General Revenue Fund	51,520	51,519	65,446
Personal Service	43,656	32,703	47,585
Expense and Equipment	55,240	6,407	99,240
Federal Funds	98,896	39,110	146,825
Total (nte 5 FTE)	150,416	90,629	212,271
Transit Program			
Grants under the Federal-Aid Highway Act for a rural public transportation demonstration project			
Federal Funds	1,713,550	40,665	
<u>8.140 Rail Program</u>			
Grants for rail planning, research and rail line preservation projects			
Federal Funds	2,000,000		2,500,000
Local Funds	500,000		500,000
Total (0 FTE)	2,500,000	-0-	3,000,000
<u>8.145 Rail Program</u>			
Funds to be used to match any federal funds allocated for utilization by Amtrak within the State, Feasibility Study			
General Revenue Fund	300,000	299,997	868,000
State Transportation Fund			410,000
Total (0 FTE)	300,000	299,997	1,278,000
<u>8.150 Aviation Activities</u>			
Personal Service	85,373	85,373	93,057
Expense and Equipment	51,631	51,630	46,825
General Revenue Fund	137,004	137,003	139,882
Expense and Equipment			
Federal Funds	33,200	27,360	93,200

* Not broken down into these categories in FY 1981

HB 1008 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF HIGHWAYS AND TRANSPORTATION</u> cont.			
<u>8.150</u> Continued			
Expense and Equipment			
Other Funds	-0-		19,806
Total (nte 5.5 FTE)	170,204	164,363	252,888
<u>8.155</u> Aviation Program			
Maintenance of publicly owned airfields by cities or other political subdivisions			
Aviation Trust Fund (0 FTE)			137,000
<u>8.160</u> Aviation Program			
Purchase, construction or improvement of publicly owned airfields by cities or other political subdivisions			
General Revenue Fund (0 FTE)	200,000	200,000	386,516
<u>8.165</u> Waterways Activities			
Personal Service	34,860	34,860	37,998
Expense and Equipment	7,202	7,200	17,202
General Revenue Fund	42,062	42,060	55,200
Expense and Equipment			
Federal Funds			42,000
Total (nte 2 FTE)	42,062	42,060	97,200
<u>8.170</u> Waterways Activities			
Grants to port authorities for assistance in port planning, acquisition, or construc- tion within the port districts			
General Revenue Fund (0 FTE)	220,000	193,500	250,000
<u>8.200</u> Missouri-St. Louis Metropolitan Airport Authority - Administrative Services			
Personal Service	74,428	66,441	80,776
Expense and Equipment	165,760	144,744	166,834
General Revenue Fund (nte 4 FTE)	240,188	211,185	247,610
<u>8.205</u> Missouri-St. Louis Metropolitan Airport Authority			
Commercial Aviation Community Environs Plan			
Personal Service	25,680	16,941	27,992
Expense and Equipment	119,553	37,017	21,553
General Revenue Fund	145,233	53,958	49,545
Expense and Equipment			
Federal Funds	282,159	-0-	4,659
Other Sources	92,500		-0-
Total (nte 2 FTE)	519,892	53,958	54,204
<u>8.210</u> Missouri-St. Louis Metropolitan Airport Authority			
Commercial Aviation Master Plan			
Expense and Equipment			
General Revenue Fund (0 FTE)			100,000

HB 1008 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF HIGHWAYS AND TRANSPORTATION cont.</u>			
<u>8.215 Missouri-St. Louis Metropolitan Airport Authority</u>			
General Aviation Development and Planning Expense and Equipment			
General Revenue Fund (0 FTE)			20,000
Missouri-St. Louis Metropolitan Airport Authority			
Regional Airport Systems Plan Expense and Equipment			
General Revenue Fund	25,000	-0-	
Federal Funds	135,000	-0-	
Other Sources	20,000		
Total	180,000		
<u>8.220 Missouri-St. Louis Metropolitan Airport Authority</u>			
General Aviation Regional Airport Study Expense and Equipment			
General Revenue Fund (0 FTE)			12,500
<u>DEPARTMENT OF PUBLIC SAFETY</u>			
<u>8.300 Office of the Director</u>			
Personal Service	29,397	27,204	31,377
Expense and Equipment	2,588	2,576	3,956
General Revenue Fund	31,985	29,780	35,333
Expense and Equipment			
Federal Funds	72,191	-0-	72,191
Personal Service	154,594	154,437	182,074
Expense and Equipment	19,542	19,535	29,574
State Highway Dept. Fund	174,136	173,972	211,648
Total (nte 11.5 FTE)	278,312	203,752	319,172
<u>8.305 Regional Crime Labs</u>			
Kansas City			53,996
Columbia			18,763
Kirksville			8,050
Cape Girardeau			21,450
Springfield			33,228
Joplin			28,600
St. Louis County			25,605
St. Louis City			1,560
Discretionary Fund			50,773
General Revenue Fund (0 FTE)			242,025
<u>8.310 State Highway Patrol</u>			
Administration and General Support Expense and Equipment			
Federal Funds	72,000	47,560	-0-

HB 1008 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF PUBLIC SAFETY cont.</u>			
<u>8.310</u> Continued			
Personal Service	1,532,006	1,465,255	1,675,904
Expense and Equipment	<u>186,409</u>	<u>176,613</u>	<u>211,721</u>
State Highway Dept. Fund (nte 86 FTE)	<u>1,718,415</u>	<u>1,641,868</u>	<u>1,887,625</u>
Total	1,790,415	1,689,428	1,887,625
<u>14.131</u> Highway Patrol Administration Expense and Equipment			
State Highway Dept. Fund	8,187	8,187	
<u>8.315</u> Highway Patrol Enforcement			
Personal Service	1,194,823	1,156,485	1,322,816
Expense and Equipment	<u>114,212</u>	<u>114,212</u>	<u>301,814</u>
General Revenue Fund	1,309,035	1,270,697	1,624,630
Personal Service	213,247	-0-	497,164
Expense and Equipment	<u>1,044,010</u>	<u>82,749</u>	<u>1,832,914</u>
Federal Funds	1,257,257	82,749	2,330,078
Personal Service	21,717,654	21,717,654	22,250,073
Expense and Equipment	<u>6,346,122</u>	<u>6,346,122</u>	<u>4,137,515</u>
State Highway Dept. Fund	<u>28,063,776</u>	<u>28,063,776</u>	<u>26,387,588</u> a
Total (nte 1,266 FTE)	30,630,068	29,417,222	30,342,296 a
<u>14.132</u> Highway Patrol Enforcement Expense and Equipment			
General Revenue Fund	22,878	15,047	
Personal Service	943,738	335,775	
Expense and Equipment	<u>428,292</u>	<u>342,364</u>	
State Highway Dept. Fund	<u>1,372,030</u>	<u>678,139</u>	
Total	1,394,908	693,186	
<u>8.316</u> Highway Patrol Enforcement Gasoline expenses and Automobile Purchases			
General Revenue Fund	61,200	59,307	-0-
State Highway Dept. Fund	<u>1,468,800</u>	<u>1,468,765</u>	<u>5,600,000</u>
Total	1,530,000	1,528,072	5,600,000
<u>8.318</u> Highway Patrol Enforcement Purchase of 100 extenders, 25 radio type- writers, and necessary weight station scale repairs			
Federal Funds			7,500

a Includes \$98,152 Vetoed by Governor

HB 1008 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF PUBLIC SAFETY cont.</u>			
<u>8.318 Continued</u>			
Expense and Equipment			
State Highway Dept. Funds			282,000
Total			289,500
<u>8.320 Highway Patrol</u>			
Law Enforcement Academy			
Personal Service	255,078	245,479	276,256
Expense and Equipment	120,391	113,107	98,345
General Revenue Fund	375,469	358,586	374,601
Personal Service	226,203	206,634	247,677
Expense and Equipment	115,541	103,141	128,189
State Highway Dept. Fund	341,744	309,775	375,866
Expense and Equipment			
Federal Funds	133,562	50,164	-0-
Highway Patrol Academy Fund	10,000	4,067	46,000
Total (nte 32 FTE)	860,775	722,592	796,467
<u>14.133 Highway Patrol - Academy</u>			
Expense and Equipment			
General Revenue Fund	1,614	1,614	
State Highway Dept. Fund	1,432	1,432	
Total	3,046	3,046	
<u>8.325 Highway Patrol</u>			
Vehicle and Driver Safety			
Personal Service	3,826,438	3,814,169	4,243,573
Expense and Equipment	721,539	631,581	835,600
State Highway Dept. Fund (nte 259 FTE)	4,547,977	4,445,750	5,079,173
<u>14.134 Highway Patrol</u>			
Vehicle and Driver Safety			
Expense and Equipment			
State Highway Dept. Fund	24,657	24,657	
<u>8.330 Highway Patrol</u>			
Refunding unused motor vehicle inspection stickers			
State Highway Dept. Fund	30,000	30,000	40,000
<u>8.335 Highway Patrol</u>			
Technical Services			
Personal Service	568,189	269,824	99,787
Expense and Equipment	500,278	184,462	136,197
General Revenue Fund	1,068,467 *	454,286	235,984

* Appropriated as Federal Funds in FY 1980

HB 1008 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF PUBLIC SAFETY cont.</u>			
<u>8.335</u> Continued			
Personal Service	1,021,987	1,008,782	3,382,320
Expense and Equipment	<u>1,429,418</u>	<u>1,378,440</u>	<u>1,780,829</u>
State Highway Dept. Fund	<u>2,451,405</u>	<u>2,387,222</u>	<u>5,163,149</u>
Total (nte 170 FTE)	3,519,872	2,841,508	5,399,133
<u>14.135</u> Highway Patrol			
Data Processing & Information Services			
Expense and Equipment			
State Highway Dept. Fund	6,188	6,188	
<u>8.340</u> Div. of Water Safety			
Water Patrol			
Personal Service	919,076 A	746,872	1,098,620
Expense and Equipment	<u>631,539</u>	<u>626,263</u>	<u>679,084</u>
General Revenue Fund (nte 70 FTE)	1,550,615 A	1,373,135	1,777,704
Personal Service	40,977	39,212	
Expense and Equipment	<u>83,735</u>	<u>52,662</u>	
Federal Funds	<u>124,712</u>	<u>91,874</u>	<u>-0-</u>
Total (nte 70 FTE)	1,675,327 A	1,465,009	1,777,704
<u>8.345</u> Div. of Liquor Control			
Administration			
Personal Service	220,925	216,555	249,508
Expense and Equipment	<u>53,738</u>	<u>53,681</u>	<u>56,258</u>
General Revenue Fund (nte 19.4 FTE)	274,663	270,236	305,766
<u>8.350</u> Div. of Liquor Control			
Refunds on unused liquor & beer licenses and for liquor & beer stamps not used and cancelled			
General Revenue Fund (0 FTE)	30,000	27,689	30,000
<u>8.355</u> Div. of Liquor Control			
Audit and Collection			
Personal Service	132,732	124,325	149,504
Expense and Equipment	<u>33,279</u>	<u>32,692</u>	<u>36,779</u>
General Revenue Fund (nte 10 FTE)	166,011	157,017	186,283
<u>8.360</u> Div. of Liquor Control			
Enforcement			
Personal Service	965,787 B	866,770	1,018,914
Expense and Equipment	<u>329,810 C</u>	<u>294,250</u>	<u>381,535 a</u>
General Revenue Fund (nte 60 FTE)	1,295,597 D	1,161,020	1,400,449 a
<u>8.365</u> State Fire Marshal			
Fire Safety and Investigation			
Personal Service	266,272	255,218	372,607
Expense and Equipment	<u>128,309</u>	<u>127,659</u>	<u>211,054</u>
General Revenue Fund	394,581	382,877	583,661

A Includes \$ 620 Vetoed by Governor
B Includes \$ 72,000 Vetoed by Governor
C Includes \$ 32,275 Vetoed by Governor
D Includes \$104,275 Vetoed by Governor

a Includes \$75,000 Vetoed by Governor

HB 1008 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF PUBLIC SAFETY cont.</u>			
<u>8.365 Continued</u>			
Personal Service	48,622	8,566	27,957
Expense and Equipment	47,866	7,665	64,130
Federal Funds	96,488	16,231	92,087
Total (nte 27 FTE)	491,069	399,108	675,748
<u>8.370 Div. of Highway Safety</u>			
Personal Service	57,387	57,025	62,552
Expense and Equipment	19,224	19,213	19,224
General Revenue Fund	76,611	76,238	81,776
Personal Service	253,928	239,411	276,782
Expense and Equipment	138,885	115,686	121,485
Federal Funds	392,813	355,097	398,267
Personal Service	124,780	124,295	132,951
Expense and Equipment	27,291	27,290	27,291
State Highway Dept. Fund	152,071	151,585	160,242
Total (nte 25 FTE)	621,495	582,920	640,285
<u>8.375 Div. of Highway Safety</u>			
Allotments, grants and contributions from federal sources which may be deposited in the State Treasury for grants of National Highway Safety Act monies			
Federal Funds (0 FTE)	11,621,456	4,821,728	8,000,000
<u>8.380 Missouri Council on Criminal Justice</u>			
Personal Service	151,762	147,209	100,464
Expense and Equipment	65,569	63,601	
General Revenue Fund	217,331	210,810	100,464
Personal Service	257,733	257,700	156,863
Expense and Equipment	158,740	131,413	143,600
Federal Funds	416,473	389,113	300,463
Total (nte 13.5 FTE)	633,804	599,923	400,927
<u>8.385 Missouri Council on Criminal Justice</u>			
Allotments, grants and contributions of funds from Federal and Other Sources including funds received under provisions of the Omnibus Crime Control and Safe Streets Act			
Federal Funds (0 FTE)	23,500,000	10,039,924	12,000,000
<u>8.390 Adjutant General</u>			
Mo. Military Forces - Administration			
Personal Service	735,718 A	721,145	811,326
Expense and Equipment	154,738	154,730	159,062
General Revenue Fund (nte 69.8 FTE)	890,456 A	875,875	970,388

A Includes \$14,016 Vetoed by Governor

HB 1008 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF PUBLIC SAFETY cont.</u>			
<u>8.395</u> Adjutant General Missouri Military Forces Field Support			
Personal Service	801,203 A	772,798	867,886
Expense and Equipment	<u>649,304</u>	<u>648,810</u>	<u>725,542</u>
General Revenue Fund (nte 108.5 FTE)	1,450,507 A	1,421,608	1,593,428
Adjutant General - Mo. Military Forces Officer Candidate School			
Personal Service	6,798	6,765	
Expense and Equipment	<u>4,003</u>	<u>3,995</u>	
General Revenue Fund	10,801	10,760	
<u>8.400</u> Adjutant General Re-enlistment bonus to members of the Mo. National Guard			
General Revenue Fund (0 FTE)	494,700	327,830	494,700
<u>8.405</u> Office of Air Search and Rescue Expense and Equipment			
General Revenue Fund			10,000
Federal Funds			<u>33,890</u>
Total			43,890
<u>8.410</u> Adjutant General Disaster Planning & Operation Administration & Emergency Operations			
Personal Service	169,674	164,579	187,231
Expense and Equipment	<u>77,971</u>	<u>77,555</u>	<u>53,142</u>
General Revenue Fund	247,645	242,134	240,373
Personal Service	428,675	375,019	469,986
Expense and Equipment	<u>133,853</u>	<u>92,042</u>	<u>94,682</u>
Federal Funds	<u>562,528</u>	<u>467,061</u>	<u>564,668</u>
Total (nte 37.85 FTE)	810,173	709,195	805,041
<u>8.412</u> Adjutant General Disaster Planning & Operations Office Emergency communication service at Mo. Army National Guard armories Expense and Equipment			
General Revenue Fund			19,257
Federal Funds			<u>19,256</u>
Total			38,513 a
<u>8.415</u> Adjutant General Disaster Planning & Operations Office Allotments, grants and contributions from Federal and Other Sources which may be deposited in the State Treasury for the use of the Office			
Federal and Other Sources	6,785,000	4,646,562	6,785,000

A Includes \$24,607 Vetoed by Governor

a Total appropriation of \$38,513 Vetoed by Governor

HB 1008 STATE AGENCIES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
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DEPARTMENT OF PUBLIC SAFETY cont.8.415 Continued

Matching funds for federal grants received
under the individual and Family Grant
Program - Limited House Repair Program

General Revenue Fund	1,475,000	1,500,000	100,000
Total (0 FTE)	8,260,000	6,146,562	6,885,000

Adjutant General
City of Rolla in partial payment for a
public improvement

General Revenue Fund	1,800	1,800	
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APPROPRIATION BY DEPARTMENT:

HIGHWAYS	532,438,981	505,736,547	571,161,472 *
TRANSPORTATION	13,950,574		
PUBLIC SAFETY	96,852,264 A	70,631,792	86,243,513 a
GRAND TOTAL	643,241,819 A	576,368,339	657,404,985 a

APPROPRIATION BY FUND:

GENERAL REVENUE FUND	12,491,110 A	12,115,038	13,856,684 b
FEDERAL FUNDS	257,255,212	193,951,866	267,091,175 c
OTHER FUNDS	373,495,497	370,301,435	376,457,126 d
GRAND TOTAL	643,241,819 A	576,368,339	657,404,985 a

* Highways and Transportation now one Department

A Includes \$143,518 Vetoed by Governor

a Includes \$211,665 Vetoed by Governor
b Includes \$ 94,257 Vetoed by Governor
c Includes \$ 19,256 Vetoed by Governor
d Includes \$ 98,152 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF MENTAL HEALTH</u>			
<u>9.005</u> Office of the Director Administration			
Personal Service	1,679,211 A	1,637,386	2,259,490
Expense and Equipment	<u>332,280</u>	<u>332,280</u>	<u>602,067</u>
General Revenue Fund	2,011,491 A	1,969,666	2,861,557
Personal Service	167,612 B	158,338	370,094
Expense and Equipment	<u>122,946</u>	<u>102,904</u>	<u>353,486</u>
Federal Funds	<u>290,558</u> B	<u>261,242</u>	<u>723,580</u>
Total (nte 141.7 FTE)	2,302,049 C	2,230,908	3,585,137
<u>14.144b</u> Office of the Director Expense and Equipment			
General Revenue Fund	28,496	23,714	
<u>9.006</u> Office of the Director Salaries for the Directors of Mental Health, Comprehensive Psychiatric Services, Mental Retardation/Developmental Disabilities, and Alcoholism and Drug Abuse Personal Service			
General Revenue Fund (nte 4 FTE)	*		206,765
<u>9.007</u> Office of the Director Equipment purchases for the institutions on a priority of needs basis			
General Revenue Fund (0 FTE)			150,000
<u>9.010</u> Office of Director Computer Center Program			
Personal Service	1,257,051 D	1,189,319	1,390,941
Expense and Equipment	<u>1,218,680</u>	<u>1,142,413</u>	<u>1,194,660</u>
General Revenue Fund (nte 86.41 FTE)	2,475,731 D	2,331,732	2,585,601
<u>9.015</u> Office of the Director Resident Training Program Personal Service			
General Revenue Fund (nte 21 FTE)	465,610	382,086	507,494
<u>9.020</u> Office of the Director Administration of the Interstate Compact on Mental Health and the return of nonresident patients to their state of legal residence Expense and Equipment			
General Revenue Fund (0 FTE)	5,000	3,866	5,000
<u>9.025</u> Office of the Director Payments to Special School Districts			
General Revenue Fund (0 FTE)	400,318	-0-	400,318

* Appropriated in another section

A Includes \$12,230 Vetoed by Governor
 B Includes \$ 454 Vetoed by Governor
 C Includes \$12,684 Vetoed by Governor
 D Includes \$26,957 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF MENTAL HEALTH cont.</u>			
<u>9.030 Office of the Director</u> Mental Retardation and Community Mental Health Center - Construction			
Federal Funds (0 FTE)	600,000	352,024	600,000
<u>9.035 Office of the Director</u> Receipt and disbursement of donations and gifts which may become available to the Dept. (excluding federal grants and funds)			
Institution Gift Trust Fund (0 FTE)	1,000,000	10,860	1,000,000
<u>9.040 Office of the Director</u> Distribution through the Office of Adminis- tration for payments to counties pursuant to HB 255, 80th G.A., 1st R.S.			
General Revenue Fund (0 FTE)			180,000
<u>9.045 Office of the Director</u> Community Placement and Licensure Staff Personal Service Expense and Equipment			
	221,906 A <u>75,772</u>	212,127 <u>61,423</u>	581,803 <u>161,837</u>
General Revenue Fund (nte 32 FTE)	297,678 A	273,550	743,640
<u>9.050 Office of the Director</u> Patient Placement Payments			
General Revenue Fund (0 FTE)	24,011,246	22,168,741	28,002,895
<u>9.055 Office of the Director</u> Purchase of services from community vendors under Title XX of the Social Security Act			
Federal Funds (0 FTE)	6,065,000	5,748,370	6,489,550
<u>9.056 Office of the Director</u> Purchase of services through the Regional Centers for the Developmentally Disabled			
General Revenue Fund			2,777,241
Federal Funds			<u>2,142,897</u>
Total (0 FTE)			4,920,138
<u>9.057 Office of the Director</u> Community Mental Health Services			
General Revenue Fund (0 FTE)	4,944,333	4,733,728	5,929,489
<u>9.060 Office of the Director</u> Developmental Disabilities Formula Grant			
Federal Funds (0 FTE)	1,576,952	565,207	1,576,952
<u>9.065 Office of the Governor</u> Mental Health Authority Grant			
Federal Funds (0 FTE)	1,172,000	45,038	287,000

A Includes \$840 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF MENTAL HEALTH cont.</u>			
<u>9.066 Office of the Director</u> Staff Development Grant			
Federal Funds (0 FTE)	150,000	22,004	150,000
<u>9.070 Div. of Alcohol and Drug Abuse</u> Administration of a State-Wide Comprehensive Alcoholism Treatment and Drug Abuse Program			
Personal Service	333,053 A	323,156	326,023
Expense and Equipment	<u>342,345</u>	<u>314,607</u>	<u>579,477</u>
General Revenue Fund	675,398 A	637,763	905,500
Personal Service	549,793	427,791	560,870
Expense and Equipment	<u>571,173</u>	<u>472,374</u>	<u>162,800</u>
Federal Funds	<u>1,120,966</u>	<u>900,165</u>	<u>723,670</u>
Total (nte 52 FTE)	1,796,364	1,537,928	1,629,170
<u>9.075 Div. of Alcohol and Drug Abuse</u> Drug Abuse Formula and Treatment Grant Comprehensive Alcohol Abuse and Alcoholism Treatment and Rehabilitation Act			
	1,896,073	1,388,359	2,396,073
	<u>1,464,850</u>	<u>1,363,436</u>	<u>1,964,850</u>
Federal Funds (0 FTE)	3,360,923	2,751,795	4,360,923
<u>9.080 Div. of Alcoholism and Drug Abuse</u> Region I, to include treatment which may be provided at St. Joseph State Hospital Personal Service			
General Revenue Fund (nte 26 FTE)	277,597 B	275,554	313,354
<u>9.085 Div. of Alcoholism and Drug Abuse</u> Region II, to include treatment which may be provided at Western Mo. Mental Health Center Personal Service			
General Revenue Fund	415,364 C	413,262	534,365
Federal Funds	<u>125,884</u>	<u>125,809</u>	<u>143,254</u>
Total (nte 52 FTE)	541,248 C	539,071	677,619
<u>9.090 Div. of Alcoholism and Drug Abuse</u> Region III, to include treatment which may be provided at Nevada State Hospital Personal Service and/or Expense & Equipment			
General Revenue Fund (nte 20.5 FTE)	266,716 D	259,197	499,334
<u>9.095 Div. of Alcoholism and Drug Abuse</u> Region IV, to include treatment which may be provided at Mid-Missouri Mental Health Center Personal Service			
General Revenue Fund (nte 29.1 FTE)	461,307 E	407,629	408,305

- A Includes \$ 396 Vetoed by Governor
 B Includes \$1,419 Vetoed by Governor
 C Includes \$1,356 Vetoed by Governor
 D Includes \$ 840 Vetoed by Governor
 E Includes \$ 372 Vetoed by Governor

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DEPARTMENT OF MENTAL HEALTH cont.

9.100 Div. of Alcoholism and Drug Abuse
Region V, to include treatment which may be
provided at Fulton State Hospital
Personal Service

General Revenue Fund (nte 34 FTE)	374,778 A	362,557	417,695
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9.105 Div. of Alcoholism and Drug Abuse
Regions VI and VII, to include treatment
which may be provided at Farmington State
Hospital

General Revenue Fund	457,740 B	455,899	701,134
Federal Funds	14,521	11,030	15,828

Total (nte 55 FTE)	472,261 B	466,929	716,962
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9.110 Div. of Alcoholism and Drug Abuse
Region VIII, to include treatment which may
be provided at St. Louis State Hospital or
Malcolm Bliss Mental Health Center
Personal Service

General Revenue Fund	1,459,424 C	1,452,290	1,624,498
Federal Funds	481,608	402,684	532,433

Total (nte 149.04 FTE)	1,941,032 C	1,854,974	2,156,931
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9.112 Div. of Comprehensive Psychiatric
Services
Compliance with medicare certification re-
quirements - Personal Service

General Revenue Fund (nte 75 FTE)	742,200	706,306	1,259,625
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9.115 Div. of Comprehensive Psychiatric
Services - Farmington State Hospital
Hospital Support and Services
Personal Service
Expense and Equipment
Fuel and Utilities

4,642,741 D	4,614,666	5,138,748
1,261,593 E	1,235,534	1,300,801
483,009	483,009	697,800

General Revenue Fund	6,387,343 F	6,333,209	7,137,349
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Personal Service			72,024
Expense and Equipment			2,032

Federal Funds	66,077	63,936	74,056
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Total (nte 415.29 FTE)	6,453,420 F	6,397,145	7,211,405
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14.138 Farmington State Hospital
Fuel and Utilities
Expense and Equipment

General Revenue Fund	80,378	80,378	
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- A Includes \$ 1,788 Vetoed by Governor
B Includes \$ 1,164 Vetoed by Governor
C Includes \$ 5,448 Vetoed by Governor
D Includes \$23,194 Vetoed by Governor
E Includes \$25,000 Vetoed by Governor
F Includes \$48,194 Vetoed by Governor

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DEPARTMENT OF MENTAL HEALTH cont.

9.116 Div. of Comprehensive Psychiatric
Services - Farmington State Hospital
Personal Service

General Revenue Fund			5,216,804
Federal Funds			<u>97,947</u>

Total (nte 455.65)			5,314,751
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Div. of Comprehensive Psychiatric
Services - Farmington State Hospital
Inpatient Services
Personal Service
Expense and Equipment

4,124,135 A	4,069,858
<u>89,954</u>	<u>89,199</u>

General Revenue Fund	4,214,089 A	4,159,057
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Personal Service	91,595	82,139
Expense and Equipment	<u>8,405</u>	<u>8,405</u>

Federal Funds	<u>100,000</u>	<u>90,544</u>
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Total	4,314,089 A	4,249,601
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Div. of Comprehensive Psychiatric
Services - Farmington State Hospital
Community Services
Personal Service
Expense and Equipment

356,933 B	345,334
<u>3,618 C</u>	<u>2,200</u>

General Revenue Fund	360,551 D	347,534
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Personal Service		
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Federal Funds	<u>62,583</u>	<u>51,350</u>
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Total	423,134 D	398,884
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9.120 Div. of Comprehensive Psychiatric
Service - Fulton State Hospital

Hospital Support and Services

Personal Service	7,102,812 E	7,060,893	8,971,323
Expense and Equipment	2,150,163	2,150,021	2,262,277
Fuel and Utilities	<u>737,973</u>	<u>737,973</u>	<u>829,248</u>

General Revenue Fund	9,990,948 E	9,948,887	12,062,848
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Personal Service

Federal Funds	<u>72,956</u>	<u>65,483</u>	<u>78,340</u>
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Total (nte 676.92 FTE)	10,063,904	10,014,370	12,141,188
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14.139 Fulton State Hospital
Furniture, dairy feed, and replacement
of fire-hazardous mattresses
Expense and Equipment

General Revenue Fund	203,156	201,020
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- A Includes \$12,754 Vetoed by Governor
B Includes \$10,596 Vetoed by Governor
C Includes \$ 1,375 Vetoed by Governor
D Includes \$11,971 Vetoed by Governor
E Includes \$33,768 Vetoed by Governor

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DEPARTMENT OF MENTAL HEALTH cont.

9.121 Div. of Comprehensive Psychiatric
Services - Fulton State Hospital
Personal Service

General Revenue Fund			8,908,913
Federal Funds			<u>99,630</u>

Total (nte 753 FTE)			9,008,543
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Div. of Comprehensive Psychiatric
Services - Fulton State Hospital

Inpatient Services

Personal Service

Expense and Equipment

8,230,575 A	8,191,279
<u>5,629</u>	<u>5,629</u>

General Revenue Fund

8,236,204 A	8,196,908
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Div. of Comprehensive Psychiatric
Services - Fulton State Hospital

Community Services

Personal Service

Expense and Equipment

348,827 B	347,714
<u>11,070</u>	<u>11,070</u>

General Revenue Fund

359,897 B	358,784
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Personal Service

Federal Funds

<u>91,404</u>	<u>75,978</u>
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Total

451,301 B	434,762
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9.125 Div. of Comprehensive Psychiatric
Services - Nevada State Hospital
Hospital Support and Services

Personal Service

Expense and Equipment

488,117 C	483,324	449,100
<u>119,208</u>	<u>117,591</u>	<u>126,341</u>

General Revenue Fund

607,325 C	600,915	575,441
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Personal Service

Federal Funds

<u>6,435</u>	<u>4,767</u>	<u>7,218</u>
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Total (nte 31 FTE)

613,760 C	605,682	582,659
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9.126 Div. of Comprehensive Psychiatric
Services - Nevada State Hospital
Personal Service

General Revenue

Federal Funds

1,663,316
<u>27,671</u>

Total (nte 140 FTE)

1,690,987

Div. of Comprehensive Psychiatric
Services - Nevada State Hospital

Inpatient Services

Personal Service

Expense and Equipment

1,360,846 D	1,354,735
<u>6,794</u>	<u>6,788</u>

General Revenue Fund

1,367,640 D	1,361,523
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A Includes \$28,740 Vetoed by Governor

B Includes \$ 924 Vetoed by Governor

C Includes \$ 3,156 Vetoed by Governor

D Includes \$ 4,008 Vetoed by Governor

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DEPARTMENT OF MENTAL HEALTH cont.

Div. of Comprehensive Psychiatric Services - Nevada State Hospital			
Community Services			
Personal Service	72,360 A	64,484	
Expense and Equipment	<u>198,339</u>	<u>185,257</u>	
General Revenue Fund	270,699 A	249,741	
Personal Service			
Federal Funds	<u>24,510</u>	<u>24,484</u>	
Total	295,209 A	274,225	
9.130 Div. of Comprehensive Psychiatric Services - St. Joseph State Hospital			
Hospital Support and Services			
Personal Service	4,864,683 B	4,814,648	5,774,537
Expense and Equipment	1,624,901	1,600,563	1,606,392
Fuel and Utilities	<u>625,821</u>	<u>579,072</u>	<u>640,004</u>
General Revenue Fund	7,115,405 B	6,994,283	8,020,933
Personal Service			
Federal Funds	<u>111,747</u>	<u>53,261</u>	<u>124,259</u>
Total (nte 487.34 FTE)	7,227,152 B	7,047,544	8,145,192
14.140 St. Joseph State Hospital			
Replacement of fire-hazardous mattresses			
Expense and Equipment			
General Revenue Fund	16,949	16,459	
9.131 Div. of Comprehensive Psychiatric Services - St. Joseph State Hospital			
Personal Service			
General Revenue Fund			5,507,110
Federal Funds			<u>195,739</u>
Total (nte 463.36 FTE)			5,702,849
Div. of Comprehensive Psychiatric Services - St. Joseph State Hospital			
Inpatient Services			
Personal Service	5,577,101 C	5,266,366	
Expense and Equipment	<u>29,434</u>	<u>27,919</u>	
General Revenue Fund	5,606,535 C	5,294,285	
Div. of Comprehensive Psychiatric Services - St. Joseph State Hospital			
Community Services			
Personal Service	201,555 D	192,677	
Expense and Equipment	<u>1,700</u>	<u>1,620</u>	
General Revenue Fund	203,255 D	194,297	
A Includes \$ 396 Vetoed by Governor			
B Includes \$39,202 Vetoed by Governor			
C Includes \$ 6,771 Vetoed by Governor			
D Includes \$ 912 Vetoed by Governor			

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
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DEPARTMENT OF MENTAL HEALTH cont.

St. Joseph State Hospital - Continued
Personal Service

Federal Funds	175,541	165,746	
Total	378,796 A	360,043	
<u>9.135</u> Div. of Comprehensive Psychiatric Services - St. Louis State Hospital and Malcolm Bliss Mental Health Center			
Hospital Support and Services			
Personal Service	10,630,159 B	10,564,819	13,265,949
Expense and Equipment	3,696,973	3,652,068	4,018,516
Fuel and Utilities	1,524,671	1,521,123	1,763,171
General Revenue Fund	15,851,803 B	15,738,010	19,047,636
Personal Service	246,980	172,493	389,759
Expense and Equipment	10,000	-0-	15,758
Federal Funds	256,980	172,493	405,517
Total (nte 898.96 FTE)	16,108,783 B	15,910,503	19,453,153
<u>14.141</u> St. Louis State Hospital			
Operating expenses and replacement of fire- hazardous mattresses			
General Revenue Fund	281,529	276,466	
<u>9.136</u> Div. of Comprehensive Psychiatric Services - St. Louis State Hospital and Malcolm Bliss Mental Health Center			
Personal Service			
General Revenue Fund			11,850,096
Federal Funds			103,335
Total (nte 879.38 FTE)			11,953,431
Div. of Comprehensive Psychiatric Services - St. Louis State Hospital and Malcolm Bliss Mental Health Center			
Inpatient Services			
Personal Service	8,497,862 C	8,411,793	
Expense and Equipment	75,376	75,359	
General Revenue Fund	8,573,238 C	8,487,152	
Personal Services	93,000	62,275	
Expense and Equipment	27,000	-0-	
Federal Funds	120,000	62,275	
Total	8,693,238 C	8,549,427	
Div. of Comprehensive Psychiatric Services - St. Louis State Hospital and Malcolm Bliss Mental Health Center			
Community Services			
Personal Service	3,056,934 D	3,051,570	
Expense and Equipment	190,199	161,704	
General Revenue Fund	3,247,133 D	3,213,274	

A Includes \$ 912 Vetoed by Governor

B Includes \$52,184 Vetoed by Governor

C Includes \$83,102 Vetoed by Governor

D Includes \$ 3,587 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF MENTAL HEALTH cont.</u>			
St. Louis State Hospital & Malcolm Bliss Mental Health Center - Continued			
Personal Service	221,385	158,924	
Expense and Equipment	<u>131,000</u>	<u>78,093</u>	
Federal Funds	<u>352,385</u>	<u>237,017</u>	
Total	3,599,518 A	3,450,291	
9.145 Div. of Comprehensive Psychiatric Services - Mid-Missouri Mental Health Center			
Hospital Support and Services			
Personal Service	1,482,925 B	1,465,372	1,590,835
Expense and Equipment	<u>929,657</u>	<u>860,983</u>	<u>980,784</u>
Fuel and Utilities	<u>168,265</u>	<u>76,297</u>	<u>144,168</u>
General Revenue Fund (nte 121.3 FTE)	2,580,847 B	2,402,652	2,715,787
9.146 Div. of Comprehensive Psychiatric Services - Mid-Missouri Mental Health Center			
Personal Service			
General Revenue Fund (nte 191.19 FTE)			2,900,645
Div. of Comprehensive Psychiatric Services - Mid-Missouri Mental Health Center			
Inpatient Services			
Personal Service	1,267,327 C	1,257,173	
Expense and Equipment	<u>4,843</u>	<u>4,659</u>	
General Revenue Fund	1,272,170 C	1,261,832	
Div. of Comprehensive Psychiatric Services - Mid-Missouri Mental Health Center			
Community Services			
Personal Service	1,109,382 D	1,108,476	
Expense and Equipment	<u>4,337</u>	<u>4,211</u>	
General Revenue Fund	1,113,719 D	1,112,687	
Personal Service			
Federal Funds	<u>60,748</u>	<u>49,366</u>	
Total	1,174,467 D	1,162,053	
9.150 Div. of Comprehensive Psychiatric Services - Western Missouri Mental Health Center			
Hospital Support and Services			
Personal Service	2,452,798 E	2,373,920	2,755,970
Expense and Equipment	<u>2,311,232</u>	<u>2,303,509</u>	<u>2,451,508</u>
Fuel and Utilities	<u>284,207</u>	<u>238,108</u>	<u>317,539</u>
General Revenue Fund	5,048,237 E	4,915,537	5,525,017

- A Includes \$ 3,587 Vetoed by Governor
 B Includes \$ 9,936 Vetoed by Governor
 C Includes \$ 2,508 Vetoed by Governor
 D Includes \$ 372 Vetoed by Governor
 E Includes \$15,524 Vetoed by Governor

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<u>DEPARTMENT OF MENTAL HEALTH cont.</u>			
<u>9.150 Continued</u> Expense and Equipment			
Federal Funds	12,470	12,470	12,470
Total (nte 230.7 FTE)	5,060,707 A	4,928,007	5,537,487
<u>9.151 Div. of Comprehensive Psychiatric Services - Western Missouri Mental Health Center</u> Personal Service			
General Revenue Fund			3,630,888
Federal Funds			117,851
Total (nte 292.9 FTE)			3,748,739
Div. of Comprehensive Psychiatric Services - Western Missouri Mental Health Center			
Inpatient Services			
Personal Service	1,859,979 B	1,702,874	
Expense and Equipment	21,586	21,482	
General Revenue Fund	1,881,565 B	1,724,356	
Personal Service			
Federal Funds	9,120	8,647	
Total	1,890,685 B	1,733,003	
Div. of Comprehensive Psychiatric Services - Western Missouri Mental Health Center			
Community Services			
Personal Service	1,333,147 C	1,299,477	
Expense and Equipment	2,700	2,040	
General Revenue Fund	1,335,847 C	1,301,517	
Personal Service			
Federal Funds	99,000	96,194	
Total	1,434,847 C	1,397,711	
<u>9.155 Div. of Comprehensive Psychiatric Services-Charlotte Extended Care Facility</u> Personal Service			
Expense and Equipment	1,025,941	499,424	1,772,586
Fuel and Utilities	446,096	446,096	829,222
			110,600
General Revenue Fund (nte 179 FTE)	1,472,037	945,520	2,712,408
<u>14.137 Office of the Director</u> Supplementing funds previously appropriated for purchase and operating expenses of the Charlotte Extended Care Facilities			
Purchase and installation of security screens at Charlotte Extended Care Facility	390,000	379,376	
	286,720	-0-	
General Revenue Fund	676,720	379,376	

A Includes \$15,524 Vetoed by Governor

B Includes \$27,377 Vetoed by Governor

C Includes \$ 2,172 Vetoed by Governor

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<u>DEPARTMENT OF MENTAL HEALTH cont.</u>			
<u>9.160</u> Div. of Mental Retardation Developmental Disabilities Personal Service			2,236,131
Expense and Equipment			<u>128,000</u>
General Revenue Fund (nte 193.1 FTE)	1,261,740 **	1,259,564	2,364,131 *
<u>9.165</u> Div. of Mental Retardation--Develop- mental Disabilities - Higginsville State School & Hospital Hospital Support and Services			
Personal Service	2,219,493 A	2,200,853	2,505,876
Expense and Equipment	471,656	465,875	497,621
Fuel and Utilities	<u>187,885</u>	<u>151,129</u>	<u>235,134</u>
General Revenue Fund	2,879,034 A	2,817,857	3,238,631
Personal Service	164,732	164,104	184,406
Expense and Equipment	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Federal Funds	<u>169,232</u>	<u>168,604</u>	<u>188,906</u>
Total (nte 215 FTE)	3,048,266 A	2,986,461	3,427,537
<u>9.166</u> Div. of Mental Retardation--Develop- mental Disabilities - Higginsville State School & Hospital MR/DD Treatment Services Personal Service			
General Revenue (nte 307 FTE)			2,899,750
Div. of Mental Retardation--Develop- mental Disabilities - Higginsville State School & Hospital Inpatient Services			
Personal Services	2,313,296 B	2,300,907	
Expense and Equipment	<u>16,404</u>	<u>16,197</u>	
General Revenue Fund	2,329,700 B	2,317,104	
Div. of Mental Retardation Developmental Disabilities Group homes at Higginsville State School and Hospital. Staffing shall consist of no more than 5 employees per home Personal Service			
General Revenue Fund	156,880	-0-	
<u>9.170</u> Div. of Mental Retardation--Develop- mental Disabilities - Marshall State School & Hospital & Regional Center Hospital Support and Services			
Personal Service	4,325,811 C	4,298,383	5,516,912
Expense and Equipment	1,334,037	1,334,037	1,500,287
Fuel and Utilities	<u>683,588</u>	<u>603,599</u>	<u>673,357</u>
General Revenue Fund	6,343,436 C	6,236,019	7,690,556

* Includes funds appropriated for new wards at Nevada State School & Hospital

** No funds appropriated for Expense and Equipment

A Includes \$15,936 Vetoed by Governor

B Includes \$ 8,493 Vetoed by Governor

C Includes \$27,384 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF MENTAL HEALTH cont.</u>			
<u>9.170</u> Continued			
Personal Service	155,611	138,132	174,356
Expense and Equipment	<u>2,000</u>	<u>-0-</u>	<u>2,000</u>
Federal Funds	<u>157,611</u>	<u>138,132</u>	<u>176,356</u>
Total (nte 481.08 FTE)	6,501,047 A	6,374,151	7,866,912
<u>14.142</u> Marshall State School & Hospital			
Staff to maintain ICF/MR certification			
Personal Service	103,815	37,283	
Expense and Equipment	<u>79,989</u>	<u>77,197</u>	
General Revenue Fund	183,804	114,480	
<u>9.171</u> Div. of Mental Retardation--Develop- mental Disabilities - Marshall State School & Hospital & Regional Center MR/DD Treatment Services			
Personal Service			
General Revenue			6,870,761
Federal Funds			<u>17,057</u>
Total (nte 709.52 FTE)			6,887,818
Div. of Mental Retardation--Develop- mental Disabilities - Marshall State School & Hospital & Regional Center			
Inpatient Services			
Personal Service	6,090,675 B	6,090,675	
Expense and Equipment	<u>24,060</u>	<u>24,054</u>	
General Revenue Fund	6,114,735 B	6,114,729	
Div. of Mental Retardation--Develop- mental Disabilities - Marshall State School & Hospital & Regional Center			
Community Services			
Personal Service	231,908	231,903	
Expense and Equipment	<u>1,096</u>	<u>1,095</u>	
General Revenue Fund	233,004	232,998	
Personal Service			
Federal Funds	<u>15,286</u>	<u>15,283</u>	
Total	248,290	248,281	
<u>9.175</u> Div. of Mental Retardation--Develop- mental Disabilities - Nevada State School & Hospital			
Hospital Support and Services			
Personal Service	3,950,428 C	3,900,450	5,641,709
Expense and Equipment	1,774,636	1,760,459	1,972,512
Fuel and Utilities	<u>457,062</u>	<u>456,993</u>	<u>503,967</u>
General Revenue Fund (nte 484.8 FTE)	6,182,126 C	6,117,902	8,118,188
<u>14.143</u> Nevada State School & Hospital			
Laboratory Expenses			
General Revenue Fund	30,000	29,983	

A Includes \$27,384 Vetoed by Governor

B Includes \$65,694 Vetoed by Governor

C Includes \$25,450 Vetoed by Governor

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DEPARTMENT OF MENTAL HEALTH cont.

9.176 Div. of Mental Retardation--Develop-
mental Disabilities - Nevada State
School & Hospital
MR/DD Treatment Services
Personal Service

General Revenue Fund	6,092,960 A*	5,976,836	5,830,296
Federal Funds	<u>96,859</u>	<u>59,074</u>	<u>105,576</u>
Total (nte 544.8 FTE)	6,189,819 A*	6,035,910	5,935,872

9.180 Div. of Mental Retardation--Develop-
mental Disabilities - St. Louis State
School & Hospital
Hospital Support and Services
Personal Service
Expense and Equipment
Fuel and Utilities

General Revenue Fund	3,434,940 B	3,396,219	4,332,387
Personal Service	<u>778,695</u>	<u>773,971</u>	<u>1,058,406</u>
Expense and Equipment	<u>676,386</u>	<u>479,060</u>	<u>604,785</u>
Fuel and Utilities			
General Revenue Fund	4,890,021 B	4,649,250	5,995,578
Personal Service			
Federal Funds	<u>-0-</u>	<u>-0-</u>	<u>52,686</u>
Total (nte 341.86 FTE)	4,890,021 B	4,649,250	6,048,264

14.144a St. Louis State School & Hospital
Expense and Equipment

General Revenue Fund	80,178	79,522
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9.181 Div. of Mental Retardation--Develop-
mental Disabilities - St. Louis State
School & Hospital
MR/DD Treatment Services
Personal Service

General Revenue Fund (nte 569.4 FTE)			6,059,380
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Div. of Mental Retardation--Develop-
mental Disabilities - St. Louis State
School & Hospital
Inpatient Services
Personal Service
Expense and Equipment

General Revenue Fund	5,581,412 C	5,490,389
Personal Service	<u>153,488</u>	<u>153,032</u>
Expense and Equipment		
General Revenue Fund	5,734,900 C	5,643,421
Personal Service		
Federal Funds	<u>48,336</u>	<u>35,791</u>
Total	5,783,236 C	5,679,212

9.185 Div. of Mental Retardation--Develop-
mental Disabilities - St. Louis Devel-
opmental Disabilities Treatment Center
Hospital Support and Services
Personal Service
Expense and Equipment

	1,750,292
	<u>299,412</u>

- * Includes \$111,496 appropriated for Expense and Equipment
A Includes \$93,150 Vetoed by Governor
B Includes \$19,716 Vetoed by Governor
C Includes \$73,578 Vetoed by Governor

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MENTAL HEALTH & SOCIAL SERVICES	1979-80	1979-80	1980-81

DEPARTMENT OF MENTAL HEALTH cont.9.185 Continued

Initial operating expenses associated with
the purchase or construction of a unit for
the developmentally disabled in MR/DD Region
XI

184,275

General Revenue Fund

2,233,979

Expense and Equipment

Federal Funds

25,000

Total (nte 121.2 FTE)

2,258,979

9.186 Div. of Mental Retardation--Develop-
mental Disabilities - St. Louis Devel-
opmental Disabilities Treatment Center
MR/DD Treatment Services
Personal Service

General Revenue Fund

4,511,808

Federal Funds

64,164

Total (nte 440.54 FTE)

4,575,972

Div. of Mental Retardation--Develop-
mental Disabilities - St. Louis Devel-
opmental Disabilities Treatment Center
Personal Service

Expense and Equipment

5,437,152 A
357,070 B

5,260,057
299,332

General Revenue Fund

5,794,222 C

5,559,389

Personal Service
Expense and Equipment

139,842
26,140

105,477
-0-

Federal Funds

165,982

105,477

Total

5,960,204 C

5,664,866

9.190 Div. of Mental Retardation--Develop-
mental Disabilities - Albany Regional
Center for the Developmentally Disabled
Hospital Support and Services
Personal Service

Expense and Equipment

268,612 D
129,298

263,919
128,664

297,605
135,743

General Revenue Fund

397,910 D

392,583

433,348

Expense and Equipment

Federal Funds

12,930

12,930

12,930

Total (nte 25.5 FTE)

410,840 D

405,513

446,278

9.191 Div. of Mental Retardation--Develop-
mental Disabilities - Albany Regional
Center for the Developmentally Disabled
MR/DD Treatment Services

- A Includes \$175,453 Vetoed by Governor
B Includes \$ 57,658 Vetoed by Governor
C Includes \$233,111 Vetoed by Governor
D Includes \$ 4,692 Vetoed by Governor

HB 1009	APPROP.	EST. EXP.	APPROP.
MENTAL HEALTH & SOCIAL SERVICES	1979-80	1979-80	1980-81

DEPARTMENT OF MENTAL HEALTH cont.9.191 Continued
Personal Service

General Revenue			561,719
Federal Funds			<u>88,106</u>
Total (nte 50.75 FTE)			649,825

Div. of Mental Retardation--Develop-
mental Disabilities - Albany Regional
Center for the Developmentally Disabled
Inpatient Services
Personal Service

General Revenue Fund	469,514 A	467,677	
Federal Funds	<u>8,405</u>	<u>8,405</u>	
Total	477,919 A	476,082	

Div. of Mental Retardation--Develop-
mental Disabilities - Albany Regional
Center for the Developmentally Disabled
Community Services
Personal Service

General Revenue Fund	32,762	32,758	
Federal Funds	<u>71,963</u>	<u>71,963</u>	
Total	104,725	104,721	

9.195 Div. of Mental Retardation--Develop-
mental Disabilities - Hannibal Regional
Center for the Developmentally Disabled
Hospital Support and Services
Personal Service
Expense and Equipment

272,271 B	252,418	442,558
<u>165,803</u>	<u>163,791</u>	<u>169,777</u>

General Revenue Fund (nte 33 FTE)	438,074 B	416,209	612,335
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9.196 Div. of Mental Retardation--Develop-
mental Disabilities - Hannibal Regional
Center for the Developmentally Disabled
MR/DD Treatment Services
Personal Service

General Revenue Fund			521,877
Federal Funds			<u>92,625</u>
Total (nte 52 FTE)			614,502

Div. of Mental Retardation--Develop-
mental Disabilities - Hannibal Regional
Center for the Developmentally Disabled
Inpatient Services
Personal Service

General Revenue Fund	559,778 C	556,649	
Federal Funds	<u>8,066</u>	<u>8,043</u>	
Total	567,844 C	564,692	

- A Includes \$1,836 Vetoed by Governor
B Includes \$4,380 Vetoed by Governor
C Includes \$2,005 Vetoed by Govneror

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
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DEPARTMENT OF MENTAL HEALTH cont.

Div. of Mental Retardation--Develop-
mental Disabilities - Hannibal Regional
Center for the Developmentally Disabled
Community Services
Personal Service

General Revenue Fund	40,112 A	29,779	
Federal Funds	<u>76,911</u>	<u>75,618</u>	
Total	117,023 A	105,397	

9.200 Div. of Mental Retardation--Develop-
mental Disabilities - Joplin Regional
Center for the Developmentally Disabled
Hospital Support and Services
Personal Service
Expense and Equipment

	524,400 B	517,355	474,109
	<u>161,846</u>	<u>161,844</u>	<u>177,177</u>
General Revenue Fund	686,246 B	679,199	651,286
Personal Service			
Federal Funds	<u>68,059</u>	<u>67,448</u>	<u>59,330</u>
Total (nte 39.7 FTE)	754,305 B	746,647	710,616

9.201 Div. of Mental Retardation--Develop-
mental Disabilities - Joplin Regional
Center for the Developmentally Disabled
MR/DD Treatment Services
Personal Service

General Revenue Fund			451,289
Federal Funds			<u>108,724</u>
Total (nte 45.1 FTE)			560,013

Div. of Mental Retardation--Develop-
mental Disabilities - Joplin Regional
Center for the Developmentally Disabled
Inpatient Services
Personal Service

General Revenue Fund	237,142 C	235,527	
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Div. of Mental Retardation--Develop-
mental Disabilities - Joplin Regional
Center for the Developmentally Disabled
Community Services
Personal Service

General Revenue Fund	71,239 D	70,670	
Personal Service			
Federal Funds	<u>83,172</u>	<u>82,079</u>	
Total	154,411 D	152,749	

A Includes \$10,092 Vetoed by Governor
B Includes \$ 4,776 Vetoed by Governor
C Includes \$ 900 Vetoed by Governor
D Includes \$ 396 Vetoed by Governor

HB 1009	APPROP.	EST. EXP.	APPROP.
MENTAL HEALTH & SOCIAL SERVICES	1979-80	1979-80	1980-81

DEPARTMENT OF MENTAL HEALTH cont.

<u>9.205</u> Div. of Mental Retardation--Developmental Disabilities - Kansas City Regional Center for the Developmentally Disabled			
Hospital Support and Services			
Personal Service	251,319 A	243,100	293,303
Expense and Equipment	<u>145,543</u>	<u>145,331</u>	<u>184,941</u>
General Revenue Fund	396,862 A	388,431	478,244
Personal Service	7,317	7,315	7,976
Expense and Equipment	<u>10,554</u>	<u>-0-</u>	<u>10,554</u>
Federal Funds	<u>17,871</u>	<u>7,315</u>	<u>18,530</u>
Total (nte 26 FTE)	414,733 A	395,746	496,774
<u>9.206</u> Div. of Mental Retardation--Developmental Disabilities - Kansas City Regional Center for the Developmentally Disabled			
MR/DD Treatment Services			
Personal Service			
General Revenue Fund			896,927
Federal Funds			<u>78,304</u>
Total (nte 79.5 FTE)			975,231
Div. of Mental Retardation--Developmental Disabilities - Kansas City Regional Center for the Developmentally Disabled			
Inpatient Services			
Personal Service	593,691 B	582,133	
Expense and Equipment	<u>37,350 C</u>		
General Revenue Fund	631,041 D	582,133	
Div. of Mental Retardation--Developmental Disabilities - Kansas City Regional Center for the Developmentally Disabled			
Community Services			
Personal Service			
General Revenue Fund	217,656	217,653	
Federal Funds	<u>71,838</u>	<u>19,571</u>	
Total	289,494	237,224	
<u>9.210</u> Div. of Mental Retardation--Developmental Disabilities - Kirksville Regional Center for the Developmentally Disabled			
Hospital Support and Services			
Personal Service	234,718 E	230,668	259,247
Expense and Equipment	<u>142,496</u>	<u>135,731</u>	<u>158,794</u>
General Revenue Fund	377,214 E	366,399	418,041
A Includes \$ 5,616 Vetoed by Governor			
B Includes \$ 2,087 Vetoed by Governor			
C Includes \$37,350 Vetoed by Governor			
D Includes \$39,437 Vetoed by Governor			
E Includes \$ 4,044 Vetoed by Governor			

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<u>DEPARTMENT OF MENTAL HEALTH cont.</u>			
<u>9.210 Continued</u> Personal Service			
Federal Funds	<u>20,292</u>	<u>20,266</u>	<u>22,874</u>
Total (nte 22 FTE)	397,506 A	386,665	440,915
<u>14.144 Kirksville Regional Center</u> Laboratory expenses Expense and Equipment			
General Revenue Fund	6,604	6,003	
<u>9.211 Div. of Mental Retardation--Develop-</u> mental Disabilities - Kirksville Regional Center for the Developmentally Disabled MR/DD Treatment Services Personal Service			
General Revenue Fund			679,447
Federal Funds			<u>12,447</u>
Total (nte 60 FTE)			691,894
Div. of Mental Retardation--Develop- mental Disabilities - Kirksville Regional Center for the Developmentally Disabled Inpatient Services Personal Service Expense and Equipment			
	517,577 B	494,415	
	<u>4,200</u>	<u>3,187</u>	
General Revenue Fund	521,777 B	497,602	
Personal Service			
Federal Funds	<u>10,803</u>	<u>10,520</u>	
Total	532,580 B	508,122	
Div. of Mental Retardation--Develop- mental Disabilities - Kirksville Regional Center for the Developmentally Disabled Community Services Personal Service Expense and Equipment			
	88,537	78,266	
	<u>520</u>	<u>520</u>	
General Revenue Fund	89,057	78,786	
<u>9.215 Div. of Mental Retardation--Develop-</u> mental Disabilities - Poplar Bluff Regional Center for the Developmentally Disabled Hospital Support and Services Personal Service Expense and Equipment			
	340,353 C	332,588	377,649
	<u>127,580</u>	<u>127,549</u>	<u>138,138</u>
General Revenue Fund	467,933 C	460,137	515,787

- A Includes \$4,044 Vetoed by Governor
 B Includes \$1,836 Vetoed by Governor
 C Includes \$4,356 Vetoed by Governor

HB 1009	APPROP.	EST. EXP.	APPROP.
MENTAL HEALTH & SOCIAL SERVICES	1979-80	1979-80	1980-81

DEPARTMENT OF MENTAL HEALTH cont.

9.215 Continued
Expense and Equipment

Federal Funds	<u>30,602</u>	<u>30,602</u>	<u>30,602</u>
Total (nte 30.3 FTE)	498,535 A	490,739	546,389

9.216 Div. of Mental Retardation--Develop-
mental Disabilities - Poplar Bluff
Regional Center for the Developmentally
Disabled
MR/DD Treatment Services
Personal Service

General Revenue Fund			512,521
Federal Funds			<u>108,816</u>
Total (nte 45.2 FTE)			621,337

Div. of Mental Retardation--Develop-
mental Disabilities - Poplar Bluff
Regional Center for the Developmentally
DisabledInpatient Services
Personal Service
Expense and Equipment

	<u>404,269 B</u>	<u>392,873</u>	
	<u>2,500</u>	<u>2,500</u>	
General Revenue Fund	406,769 B	395,373	
Personal Service			
Federal Funds	<u>20,578</u>	<u>20,083</u>	
Total	427,347 B	415,456	

Div. of Mental Retardation--Develop-
mental Disabilities - Poplar Bluff
Regional Center for the Developmentally
DisabledCommunity Services
Personal Service
Expense and Equipment

	<u>57,103 C</u>	<u>50,953</u>	
	<u>5,235</u>	<u>5,235</u>	
General Revenue Fund	62,338 C	56,188	
Personal Service			
Expense and Equipment			
Federal Funds	<u>77,216</u>	<u>75,129</u>	
Total	139,554 C	131,317	

9.220 Div. of Mental Retardation--Develop-
mental Disabilities - Rolla Regional
Center for the Developmentally DisabledHospital Support and Services
Personal Service
Expense and Equipment

	<u>517,930 D</u>	<u>508,221</u>	<u>327,245</u>
	<u>159,569</u>	<u>159,567</u>	<u>164,205</u>
General Revenue Fund	677,499 D	667,788	491,450

- A Includes \$4,356 Vetoed by Governor
 B Includes \$3,564 Vetoed by Governor
 C Includes \$ 372 Vetoed by Governor
 D Includes \$4,440 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF MENTAL HEALTH cont.</u>			
<u>9.220 Continued</u>			
Personal Service			
Federal Funds	<u>44,439</u>	<u>39,636</u>	<u>27,852</u>
Total (nte 29 FTE)	721,938 A	707,424	519,302
<u>9.221 Div. of Mental Retardation--Develop-</u>			
<u>mental Disabilities - Rolla Regional</u>			
<u>Center for the Developmentally Disabled</u>			
<u>MR/DD Treatment Services</u>			
<u>Personal Service</u>			
General Revenue Fund			545,558
Federal Funds			<u>20,984</u>
Total (nte 47.75 FTE)			566,542
Div. of Mental Retardation--Develop-			
mental Disabilities - Rolla Regional			
Center for the Developmentally Disabled			
Inpatient Services			
Personal Service & Expense and Equipment			
General Revenue Fund	238,745 B	236,818	
Div. of Mental Retardation--Develop-			
mental Disabilities - Rolla Regional			
Center for the Developmentally Disabled			
Community Services			
Personal Service			
General Revenue Fund	26,733	25,192	
<u>9.225 Div. of Mental Retardation--Develop-</u>			
<u>mental Disabilities - Sikeston Regional</u>			
<u>Center for the Developmentally Disabled</u>			
<u>Hospital Support and Services</u>			
<u>Personal Service</u>			
<u>Expense and Equipment</u>			
	306,208 C	287,993	339,950
	<u>146,665</u>	<u>141,568</u>	<u>152,205</u>
General Revenue Fund	452,873 C	429,561	492,155
Expense and Equipment			
Federal Funds	<u>56,314</u>	<u>26,795</u>	<u>56,314</u>
Total (nte 26 FTE)	509,187 C	456,356	548,469
<u>9.226 Div. of Mental Retardation--Develop-</u>			
<u>mental Disabilities - Sikeston Regional</u>			
<u>Center for the Developmentally Disabled</u>			
<u>MR/DD Treatment Services</u>			
<u>Personal Service</u>			
General Revenue Fund			526,101
Federal Funds			<u>72,203</u>
Total (nte 46.2 FTE)			598,304

A Includes \$4,440 Vetoed by Governor

B Includes \$ 816 Vetoed by Governor

C Includes \$4,224 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
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DEPARTMENT OF MENTAL HEALTH cont.

Div. of Mental Retardation--Developmental Disabilities - Sikeston Regional Center for the Developmentally Disabled Inpatient Services Personal Service			
General Revenue Fund	394,409 A	374,401	
Federal Funds	66,241	64,324	
Total	460,650 A	438,725	
Div. of Mental Retardation--Developmental Disabilities - Sikeston Regional Center for the Developmentally Disabled Community Services Personal Service			
General Revenue Fund	76,334 B	72,669	
9.230 Div. of Mental Retardation--Developmental Disabilities - Springfield Regional Center for the Developmentally Disabled Hospital Support and Services Personal Service Expense and Equipment			
	364,010 C	346,215	416,303
	131,289	130,966	179,598
General Revenue Fund	495,299 C	477,181	595,901
Personal Service			
Federal Funds	71,551	55,744	94,170
Total (nte 39.8 FTE)	566,850 C	532,925	690,071
9.231 Div. of Mental Retardation--Developmental Disabilities - Springfield Regional Center for the Developmentally Disabled MR/DD Treatment Services Personal Service			
General Revenue Fund			559,704
Federal Funds			44,013
Total (nte 51.5 FTE)			603,717
Div. of Mental Retardation--Developmental Disabilities - Springfield Regional Center for the Developmentally Disabled Inpatient Services Personal Service			
General Revenue Fund	307,733	296,702	
Federal Funds	91,867	76,519	
Total	399,600	373,221	
A Includes \$2,472 Vetoed by Governor			
B Includes \$ 396 Vetoed by Governor			
C Includes \$4,380 Vetoed by Governor			

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MENTAL HEALTH & SOCIAL SERVICES	1979-80	1979-80	1980-81
<u>DEPARTMENT OF MENTAL HEALTH cont.</u>			
Div. of Mental Retardation--Develop- mental Disabilities - Springfield Regional Center for the Developmentally Disabled Community Services			
Personal Service	112,505	107,757	
Expense and Equipment	28,000	27,674	
General Revenue Fund	140,505	135,431	
Personal Service			
Federal Funds	69,824	63,379	
Total	210,329	198,810	
<u>9.235</u> Div. of Mental Retardation--Develop- mental Disabilities - St. Louis Reg- ional Center for the Developmentally Disabled			
MR/DD Treatment Services			
Personal Service	464,029 A	457,586	581,457
Expense and Equipment	1,930,263	1,928,064	347,803
General Revenue Fund	2,394,292 A	2,385,650	929,260
Personal Service			
Federal Funds	2,173,267 *	2,127,711	526,794
Total (nte 71.5 FTE)	4,567,559 A	4,513,361	1,456,054
<u>DEPARTMENT OF SOCIAL SERVICES</u>			
<u>9.250</u> Departmental Administration			
Office of Director & General Counsel			
Personal Service	372,490 B	364,305	431,054
Expense and Equipment	94,938	86,975	101,616
General Revenue Fund	467,428 B	451,280	532,670
Personal Service	238,440 C	237,552	295,403
Expense and Equipment	84,271	51,632	85,627
Federal Funds	322,711 C	289,184	381,030
Total (nte 36 FTE)	790,139 D	740,464	913,700
<u>9.251</u> Departmental Administration			
Utilicare program, Federal Supplemental Energy Assistance Payment program, and other Federal energy related programs	300,000	278,362	97,180
State's match of administrative costs of funds received under the Crude Oil Wind- fall Profit Tax Act of 1980 or any other federal sources	**		1,500,000
Distribution of funds under the Utilicare program	4,840,000	3,652,220	1,470,000
General Revenue Fund	5,140,000	3,930,582	3,067,180

* Includes \$1,694,648 appropriated for Expense and Equipment

** Appropriated in lump sum with Utilicare administration

A Includes \$4,920 Vetoed by Governor

B Includes \$ 695 Vetoed by Governor

C Includes \$ 313 Vetoed by Governor

D Includes \$1,008 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.251 Continued</u>			
Administrative costs of funds received under the Crude Oil Windfall Profit Tax Act of 1980 or any other federal sources	500,000	222,033	1,543,313
Payments of utilities on behalf of low income citizen households	<u>16,000,000</u>	<u>15,299,079</u>	<u>58,500,000</u>
Federal Funds	<u>16,500,000</u>	<u>15,521,112</u>	<u>60,043,313</u>
Total	21,640,000 *	19,451,694	63,110,493
<u>9.252 Departmental Administration</u>			
Medicaid Management Information System			
Personal Service	26,438 A	24,792	40,960
Expense and Equipment	<u>1,130,545</u>	<u>1,007,667</u>	<u>1,204,147</u>
General Revenue Fund	1,156,983 A	1,032,459	1,245,107
Personal Service	79,314 B	73,245	122,879
Expense and Equipment	<u>3,738,612</u>	<u>2,729,625</u>	<u>3,959,417</u>
Federal Funds	<u>3,817,926</u> B	<u>2,802,870</u>	<u>4,082,296</u>
Total (nte 8 FTE)	4,974,909 C	3,835,329	5,327,403
<u>9.255 Departmental Administration</u>			
Div. of Audit			
Personal Service	214,053 D	193,929	244,235
Expense and Equipment	<u>115,564</u>	<u>61,192</u>	<u>155,564</u>
General Revenue Fund	329,617 D	255,121	399,799
Personal Service	335,678 E	329,482	374,375
Expense and Equipment	<u>196,359</u>	<u>37,241</u>	<u>256,359</u>
Federal Funds	<u>532,037</u> E	<u>366,723</u>	<u>630,734</u>
Total (nte 38 FTE)	861,654 F	621,844	1,030,533
<u>9.260 Departmental Administration</u>			
Div. of Planning and Budget			
Personal Service	354,714 G	302,251	428,625
Expense and Equipment	<u>56,768</u>	<u>34,819</u>	<u>59,469</u>
General Revenue Fund	411,482 G	337,070	488,094
Personal Service	279,862 H	181,898	367,704
Expense and Equipment	<u>76,707</u>	<u>57,640</u>	<u>84,810</u>
Federal Funds	<u>356,569</u> H	<u>239,538</u>	<u>452,514</u>
Total (nte 47 FTE)	768,051 I	576,608	940,608

* Appropriated in HB 1, First Extraordinary Session, 80th General Assembly

A Includes \$1,095 Vetoed by Governor

B Includes \$3,285 Vetoed by Governor

C Includes \$4,380 Vetoed by Governor

D Includes \$ 346 Vetoed by Governor

E Includes \$ 542 Vetoed by Governor

F Includes \$ 888 Vetoed by Governor

G Includes \$ 902 Vetoed by Governor

H Includes \$ 634 Vetoed by Governor

I Includes \$1,020 Vetoed by Governor

HB 1009	APPROP.	EST. EXP.	APPROP.
MENTAL HEALTH & SOCIAL SERVICES	1979-80	1979-80	1980-81

DEPARTMENT OF SOCIAL SERVICES cont.

<u>9.261</u> Departmental Administration			
Div. of Planning and Budget			
State Health Planning and Development Agency			
Personal Service	100,136 A	89,325	109,755
Expense and Equipment	<u>26,912</u>	<u>26,906</u>	<u>26,912</u>
General Revenue Fund	127,048 A	116,231	136,667
Personal Service	234,562 B	176,096	256,906
Expense and Equipment	<u>92,178</u>	<u>46,230</u>	<u>92,178</u>
Federal Funds	<u>326,740</u> B	<u>222,326</u>	<u>349,084</u>
Total (nte 20 FTE)	453,788 C	338,557	485,751
<u>9.262</u> Departmental Administration			
Div. of Planning and Budget			
State Health Planning and Development Agency			
Expenditure of funds from the federal government or from any other source			
Federal and Other Sources (0 FTE)	150,000	22,183	150,000
<u>9.263</u> Departmental Administration			
Div. of Planning and Budget			
Office of Economic Opportunity			
Personal Service			
General Revenue Fund	35,284 D	35,226	38,703
Personal Service	138,262 E	114,537	151,697
Expense and Equipment	<u>80,293</u>	<u>60,492</u>	<u>80,293</u>
Federal Funds	<u>218,555</u> E	<u>175,029</u>	<u>231,990</u>
Total (nte 12 FTE)	253,839 F	210,255	270,693
<u>9.264</u> Departmental Administration			
Div. of Planning and Budget			
Office of Economic Opportunity			
Expenditure of funds from the federal government or from any other source			
Federal and Other Sources (0 FTE)	16,600,000	9,361,576	2,162,000
<u>9.265</u> Departmental Administration			
Div. of Investigation			
Personal Service	472,086 G	412,253	507,991
Expense and Equipment	<u>142,506</u>	<u>138,225</u>	<u>142,506</u>
General Revenue Fund	614,592 G	550,478	650,497
Personal Service	443,246 H	352,951	478,176
Expense and Equipment	<u>135,024</u>	<u>88,727</u>	<u>135,024</u>
Federal Funds	<u>578,270</u> H	<u>441,678</u>	<u>613,200</u>
Total (nte 57 FTE)	1,192,862 I	992,156	1,263,697

- A Includes \$ 255 Vetoed by Governor
 B Includes \$ 765 Vetoed by Governor
 C Includes \$ 1,020 Vetoed by Governor
 D Includes \$ 58 Vetoed by Governor
 E Includes \$ 217 Vetoed by Governor
 F Includes \$ 275 Vetoed by Governor
 G Includes \$10,495 Vetoed by Governor
 H Includes \$ 9,689 Vetoed by Governor
 I Includes \$20,184 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont..</u>			
<u>9.270</u> Departmental Administration Div. of Data Processing			
Personal Service	1,413,989 A	1,391,592	1,581,278
Expense and Equipment	<u>1,214,806</u>	<u>1,207,596</u>	<u>1,239,197</u>
General Revenue Fund	2,628,795 A	2,599,188	2,820,475
Personal Service	1,149,909 B	1,131,740	1,287,890
Expense and Equipment	<u>1,322,825</u>	<u>1,288,139</u>	<u>1,222,024</u>
Federal Funds	<u>2,472,734 B</u>	<u>2,419,879</u>	<u>2,509,914</u>
Expense and Equipment			
Donated Funds	<u>14,776</u>	<u>-0-</u>	
Total (nte 206 FTE)	5,116,305 C	5,019,067	5,330,389
<u>9.271</u> Div. of Data Processing Planning, design, development, implementa- tion and operation of an AFDC monthly in- come reporting system and modification of the present income maintenance operating system			
Personal Service	16,000	15,685	63,810
Expense and Equipment	<u>76,800</u>	<u>12,433</u>	<u>6,656</u>
General Revenue Fund	92,800	28,118	70,466
Personal Service	24,000	20,902	96,656
Expense and Equipment	<u>115,200</u>	<u>17,659</u>	<u>9,984</u>
Federal Funds	<u>139,200</u>	<u>38,561</u>	<u>106,640</u>
Total (nte 8 FTE)	232,000	66,679	177,106
<u>9.275</u> Departmental Administration Div. of Finance			
Personal Service	2,305,005 D	2,253,629	2,555,670
Expense and Equipment	<u>204,377</u>	<u>188,670</u>	<u>204,377</u>
General Revenue Fund	2,509,382 D	2,442,299	2,760,047
Personal Service	1,032,743 E	1,023,266	1,148,841
Expense and Equipment	<u>183,564</u>	<u>137,889</u>	<u>183,564</u>
Federal Funds	<u>1,216,307 E</u>	<u>1,161,155</u>	<u>1,332,405</u>
Personal Service	103,480 F	100,715	113,298
Expense and Equipment	<u>5,554</u>	<u>2,379</u>	<u>5,554</u>
Working Capital Revolving Fund	<u>109,034 F</u>	<u>103,094</u>	<u>118,852</u>
Total (nte 314.48 FTE)	3,834,723 G	3,706,548	4,211,304

A Includes \$22,117 Vetoed by Governor

B Includes \$17,987 Vetoed by Governor

C Includes \$40,104 Vetoed by Governor

D Includes \$25,581 Vetoed by Governor

E Includes \$ 9,220 Vetoed by Governor

F Includes \$ 2,583 Vetoed by Governor

G Includes \$37,384 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.280</u> Departmental Administration			
Div. of Personnel			
Personal Service	728,167 A	666,266	747,412
Expense and Equipment	<u>50,242</u>	<u>48,638</u>	<u>83,482</u>
General Revenue Fund	778,409 A	714,904	830,894
Personal Service	464,125 B	419,789	498,968
Expense and Equipment	<u>47,634</u>	<u>45,988</u>	<u>45,546</u>
Federal Funds	<u>511,759 B</u>	<u>465,777</u>	<u>544,514</u>
Total (nte 81 FTE)	1,290,168 C	1,180,681	1,375,408
<u>9.285</u> Div. of Health			
Central Administration			
Personal Service	237,749 D	235,750	340,918
Expense and Equipment	<u>341,233</u>	<u>338,616</u>	<u>315,776</u>
General Revenue Fund	578,982 D	574,366	656,694
Personal Service	23,707	23,020	34,651
Expense and Equipment	<u>636,741</u>	<u>377,132</u>	<u>700,789</u>
Federal Funds	<u>660,448</u>	<u>400,152</u>	<u>735,440</u>
Total (nte 23.2 FTE)	1,239,430 D	974,518	1,392,134
<u>9.286</u> Div. of Health			
Central Administration			
Board of Health Special Task Force			
General Revenue Fund (0 FTE)	15,700	15,700	15,700
<u>9.287</u> Div. of Health			
Central Administration			
Financial Aid to Medical Students			
General Revenue Fund (0 FTE)	150,000	150,000	300,000
<u>9.288</u> Div. of Health			
Family Physician Program			
Personal Service			20,000
Expense and Equipment			<u>280,000</u>
General Revenue Fund (nte 1.5 FTE)			300,000
<u>9.289</u> Div. of Health			
Central Administration			
Expenditure of funds from the federal government under the provisions of the Health Improvements and Protection Act			
Federal Funds (0 FTE)	2,000,000	229,926	1,000,000
<u>9.290</u> Div. of Health			
Office of Rural Health			
Personal Service			106,972
Expense and Equipment			<u>45,400</u>
General Revenue (nte 6 FTE)			152,372

A Includes \$6,437 Vetoed by Governor

B Includes \$3,154 Vetoed by Governor

C Includes \$9,591 Vetoed by Governor

D Includes \$1,956 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.295</u> Div. of Health Disease Prevention			
Personal Service	424,034 A	400,327	492,775
Expense and Equipment	<u>107,504</u>	<u>85,479</u>	<u>104,997</u>
General Revenue Fund	531,538 A	485,806	597,772
Personal Service	392,010	274,291	413,089
Expense and Equipment	<u>1,236,256</u>	<u>763,462</u>	<u>1,216,256</u>
Federal Funds	<u>1,628,266</u>	<u>1,037,753</u>	<u>1,629,345</u>
Total (nte 50.2 FTE)	2,159,804 A	1,523,559	2,227,117
<u>9.300</u> Div. of Health Disease Prevention Services			
Personal Service			202,866
Expense and Equipment			<u>90,372</u>
Federal Funds (nte 14 FTE)			293,238
<u>9.301</u> Div. of Health Disease Prevention			
Federal Funds (0 FTE)			437,944
Div. of Health Disease Control--Disease Prevention			
Hypertension Screening	317,005	199,345	
Program Administration	<u>132,995</u>	<u>68,469</u>	*
Federal Funds	450,000	267,814	
Div. of Health Disease Control--Disease Prevention			
Immunization Program	120,939	91,383	
Program Administration	<u>141,337</u>	<u>84,620</u>	*
Federal Funds	262,276	176,003	
<u>9.302</u> Div. of Health Disease Prevention			
Rheumatic Fever Program			
Rheumatic Fever Medical Service Fund (0 FTE)	8,000	2,894	8,000
<u>9.303</u> Div. of Health Disease Prevention			
Special Medical Programs including Sickle Cell Anemia, Hemophilia and Cystic Fibrosis			
Personal Service			189,309
Expense and Equipment			<u>518,158</u>
General Revenue Fund (nte 13 FTE)			707,467
Div. of Health Disease Control			
Sickle Cell Anemia Program			
General Revenue Fund	200,000	189,995	**

* Appropriated in Sections 9.300 and 9.301

** Appropriated in Section 9.303

A Includes \$2,184 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
Div. of Health Disease Control Cystic Fibrosis Program			
General Revenue Fund	200,000	188,528	*
Div. of Health Disease Control Scoliosis Screening Program			
General Revenue Fund	200,000 A		
Div. of Health Disease Control Hemophilia Program Program Administration	181,247 18,753	178,594 18,524	*
General Revenue Fund	200,000	197,118	
<u>9.304</u> Div. of Health Disease Prevention Special Medical Programs Payments to Kansas City and St. Louis in behalf of tuberculosis charity patients			
General Revenue Fund (0 FTE)	732,944	400,163	432,944
<u>9.305</u> Div. of Health Local Health Services Personal Service Expense and Equipment	1,410,781 B 235,004	1,351,151 233,596	1,555,538 238,264
General Revenue Fund	1,645,785 B	1,584,747	1,793,802
Personal Service Expense and Equipment	411,814 250,615	346,296 204,469	432,581 228,221
Federal Funds	662,429	550,765	660,802
Total (nte 109.9 FTE)	2,308,214 B	2,135,512	2,454,604
<u>9.306</u> Div. of Health Local Health Services Financial Assistance to Local Health Agencies			
General Revenue Fund	2,334,979	2,305,166	2,549,066
Federal Funds	1,233,140	749,120	1,233,140
Total (0 FTE)	3,568,119	3,054,286	3,782,206
<u>9.307</u> Div. of Health Local Health Services Hospital Subsidy Program			
General Revenue Fund (0 FTE)	5,000,000	5,000,000	5,000,000
<u>9.308</u> Div. of Health Local Health Services Special Health Services Project Grants			
General Revenue Fund (0 FTE)	350,000	346,684	100,000

* Appropriated in Section 9.303

A Includes \$200,000 Vetoed by Governor

B Includes \$ 13,154 Vetoed by Governor

HB 1009	APPROP.	EST. EXP.	APPROP.
MENTAL HEALTH & SOCIAL SERVICES	1979-80	1979-80	1980-81

DEPARTMENT OF SOCIAL SERVICES cont.

<u>9.310</u> Div. of Health			
Hospital and Technical Services			
Personal Service	475,675 A	452,093	536,488
Expense and Equipment	<u>138,484</u>	<u>125,484</u>	<u>138,484</u>
General Revenue Fund	614,159 A	577,577	674,972
Personal Service	315,358	311,476	339,650
Expense and Equipment	<u>453,563</u>	<u>43,363</u>	<u>453,563</u>
Federal Funds	<u>768,921</u>	<u>354,839</u>	<u>793,213</u>
Total (nte 49.3 FTE)	1,383,080 A	932,416	1,468,185
<u>9.315</u> Div. of Health			
Hospital and Technical Services			
Emergency Medical Service			
Personal Service			72,176
Expense and Equipment			<u>21,625</u>
General Revenue Fund			93,801
Personal Service	548,055 *	323,268	218,679
Expense and Equipment			260,280
Program Specific Distributions	<u>2,046,033</u>	<u>923,488</u>	<u>2,046,033</u>
Federal Funds	2,594,088	1,246,756	<u>2,524,992</u>
Total (nte 20 FTE)			2,618,793
Div. of Health			
Hospital and Technical Services			
Expenditure of federal funds			
Federal Funds	750,000	344,337	
<u>9.325</u> Div. of Health			
Laboratory Services			
Personal Service	201,240 B	181,382	329,343
Expense and Equipment	<u>202,500</u>	<u>194,027</u>	<u>370,808</u>
General Revenue Fund	403,740 B	375,409	700,151
Personal Service	745,922	616,682	760,198
Expense and Equipment	<u>368,609</u>	<u>339,411</u>	<u>368,609</u>
Federal Funds	<u>1,114,531</u>	<u>956,093</u>	<u>1,128,807</u>
Total (nte 70.40 FTE)	1,518,271 B	1,331,502	1,828,958
<u>9.330</u> Div. of Health			
State Center for Health Statistics			
Personal Service	651,867 C	624,231	726,794
Expense and Equipment	<u>52,731</u>	<u>46,586</u>	<u>52,731</u>
General Revenue Fund	704,598 C	670,817	779,525

* Includes all funds appropriated for administration

A Includes \$1,848 Vetoed by Governor

B Includes \$3,879 Vetoed by Governor

C Includes \$5,627 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.330 Continued</u>			
Personal Service	243,391	204,753	273,730
Expense and Equipment	<u>323,861</u>	<u>193,767</u>	<u>323,861</u>
Federal Funds	<u>567,252</u>	<u>398,520</u>	<u>597,591</u>
Total (nte 81 FTE)	1,271,850 A	1,069,337	1,377,116
<u>9.335 Div. of Health</u>			
Maternal Child Health Administration			
Personal Service			212,292
Expense and Equipment			<u>62,991</u>
General Revenue Fund			275,283
Personal Service			268,219
Expense and Equipment			<u>891,813</u>
Federal Funds			<u>1,160,032</u>
Total (nte 24 FTE)			1,435,315
Div. of Health			
Special Maternal and Child Health Projects	2,882,652	2,412,151	*
Program Administration	<u>362,069</u>	<u>259,372</u>	**
General Revenue Fund	221,884	158,943	
Federal Funds	<u>3,022,837</u>	<u>2,512,580</u>	
Total	3,244,721	2,671,523	
<u>9.340 Div. of Health</u>			
Administration of the Prevention of Mental Retardation Program			
Personal Service			277,480
Expense and Equipment			<u>66,710</u>
General Revenue Fund (nte 19.60 FTE)	313,920	207,531	344,190
<u>9.341 Div. of Health</u>			
Payments to hospitals, physicians and providers of ambulance services to prevent mental retardation			
General Revenue Fund (0 FTE)	2,881,530	2,880,039	2,881,530
<u>9.342 Div. of Health</u>			
Special Maternal & Child Health Projects			
Federal Funds (0 FTE)			2,882,652
<u>9.343 Div. of Health</u>			
Administration of the Federal Improved Pregnancy Outcome Program			
Personal Service			118,930
Expense and Equipment			<u>47,187</u>
Federal Funds (nte 7 FTE)	154,162	90,336	166,117

* Appropriated in Section 9.342

** Appropriated in Section 9.335

A Includes \$5,627 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.344 Div. of Health</u> Special obstetrical care pursuant to the provisions of the federal Improved Preg- nancy Outcome Programs			
Federal Funds (0 FTE)	245,838	188,723	245,838
<u>9.345 Div. of Health</u> Maternal Child Health Title XIX and Title XX Programs Personal Service Expense and Equipment			24,561 <u>1,699</u>
Federal Funds (nte 2 FTE)	23,851	20,871	26,260
<u>9.346 Div. of Health</u> Maternal Child Health Title XIX and Title XX Program Distributions			
Federal Funds (0 FTE)	512,707	340,664	512,707
<u>9.350 Div. of Health</u> Maternal & Child Health Early Periodic, Screening, Diagnosis & Treatment Program Personal Service Expense and Equipment			70,821 29,876
General Revenue Fund (nte 4 FTE)			100,697
Div. of Health Medical Care Personal Service Expense and Equipment	1,271,166 A <u>2,857,442</u>	1,138,659 <u>2,834,376</u>	
General Revenue Fund	4,128,608 A	3,973,035	
Personal Service Expense and Equipment	150,642 <u>4,131,107</u>	112,486 <u>2,972,567</u>	
Federal Funds	<u>4,281,749</u>	<u>3,085,053</u>	
Total	8,410,357 A	7,058,088	*
<u>9.351 Div. of Health</u> Early Periodic Screening, Diagnosis and Treatment Program			
General Revenue	92,000	19,456	-0-
Federal Funds (0 FTE)	<u>108,000</u>	<u>-0-</u>	<u>108,000</u>
Total	200,000	19,456	108,000
<u>9.352 Div. of Health</u> Title V and XIX - Maternal & Child Health Programs			
Federal Funds (OTE)	519,616	-0-	519,616
Div. of Health Hypothyroidism screening, testing and diagnosis			
General Revenue Fund	106,000	77,311	

* Appropriated in Sections 9.350, 9.365, and 9.366
A Includes \$5,391 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.355 Div. of Health</u> Reimbursements relating to the Sudden Infant Death Syndrome			
General Revenue Fund (0 FTE)	90,000	3,421	45,000
<u>9.360 Div. of Health</u> Women, Infants, and Children Supplemental Nutrition Program - Administration Personal Service Expense and Equipment			
			442,710
			<u>465,425</u>
Federal Funds (nte 33 FTE)	777,917	674,986	908,135
<u>9.361 Div. of Health</u> Women, Infants, and Children Supplemental Nutrition Program - Distributions			
Federal Funds (0 FTE)	19,208,901	11,576,357	17,110,271
<u>9.365 Div. of Health</u> Crippled Children's Service-Administration Personal Service Expense and Equipment			
			1,381,565
			<u>274,893</u>
General Revenue Fund			1,656,458
Personal Service			46,435
Expense and Equipment			<u>600,822</u>
Federal Funds			<u>647,257</u>
Total (nte 96.75 FTE)			2,303,715
<u>9.366 Div. of Health</u> Crippled Children's Service Payments			
General Revenue Fund			5,011,893
Federal Funds			2,534,392
Crippled Children's Service Fund	52,500	52,500	<u>150,000</u>
Total (0 FTE)			7,696,285
<u>14.145 Div. of Health</u> Emergency funding of the Hemophilia Program and Crippled Children's Service Payments Grants or Refunds			
General Revenue Fund	689,585	688,436	
Crippled Children's Service Fund	<u>400,000</u>	<u>264,667</u>	
Total	1,089,585	953,103	
<u>9.370 Div. of Health</u> State Chest Hospital Personal Service Expense and Equipment			
	4,639,429 A	4,517,660	2,756,084
	<u>557,190</u>	<u>538,066</u>	<u>609,747</u>
General Revenue Fund	5,196,619 A	5,055,726	3,365,831
Personal Service	2,039,957	1,949,251	4,750,473
Expense and Equipment	<u>1,960,043</u>	<u>1,857,677</u>	<u>2,001,338</u>
State Chest Hospital Earnings Fund	4,000,000	3,806,928	6,751,811

A Includes \$58,869 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.370</u> Continued Expense and Equipment			
Department of Social Services Institutional Gift Fund			160,000
Total (nte 598.28 FTE)	9,196,619 A	8,862,654	10,277,642
<u>9.375</u> Div. of Health State Cancer Hospital Personal Service Expense and Equipment	4,001,516 B 128,487	3,861,494 124,627	3,087,080 204,147
General Revenue Fund	4,130,003 B	3,986,121	3,291,227
Personal Service Expense and Equipment	1,011,425 2,430,393	989,988 2,352,374	2,539,250 2,430,393
State Cancer Hospital Earnings Fund	3,441,818	3,342,362	4,969,643
Expense and Equipment			
Department of Social Services Institutional Gift Fund			150,000
Total (nte 412.6 FTE)	7,571,821 B	7,328,483	8,410,870
<u>9.380</u> Div. of Health State Cancer Control Program Personal Service Expense and Equipment	151,768 C 249,617	127,959 232,368	167,938 250,217
General Revenue Fund (nte 12 FTE)	401,385 C	360,327	418,155
<u>9.381</u> Div. of Health Lung Cancer Detection & Prevention Program Breast Cancer Detection & Prevention Program			250,000 250,000
General Revenue Fund			500,000
<u>9.385</u> Div. of Aging Services Administration Personal Service Expense and Equipment	83,973 22,342	81,299 19,386	97,896 21,448
General Revenue Fund	106,315	100,685	119,344
Personal Service Expense and Equipment	154,223 20,376	154,065 17,690	182,468 24,435
Federal Funds	174,599	171,755	206,903
Total (nte 13 FTE)	280,914	272,440	326,247
<u>9.390</u> Div. of Aging Services Institutional Services Personal Service Expense and Equipment	1,136,977 D 428,695	1,097,376 276,626	1,960,679 439,537
General Revenue Fund	1,565,672 D	1,374,002	2,400,216

A Includes \$58,869 Vetoed by Governor

B Includes \$39,248 Vetoed by Governor

C Includes \$ 1,284 Vetoed by Governor

D Includes \$ 701 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.390</u> Continued			
Personal Service	648,134 A	646,933	992,444
Expense and Equipment	<u>392,163</u>	<u>330,594</u>	<u>376,019</u>
Federal Funds	<u>1,040,297</u> A	<u>977,527</u>	<u>1,368,463</u>
Total (nte 191 FTE)	2,605,969 B	2,351,529	3,768,679
<u>14.150</u> Div. of Aging			
Emergency funding to Institutional Services to implement the Omnibus Nursing Home Act which includes contractual funds for a cost-related Medicaid Reimbursement program			
Personal Service	45,224	-0-	
Expense and Equipment	<u>48,701</u>	<u>-0-</u>	
General Revenue Fund	93,925	-0-	
Personal Service	15,074	-0-	
Expense and Equipment	<u>7,901</u>	<u>-0-</u>	
Federal Funds	22,975	-0-	
Total	116,900	-0-	
<u>9.391</u> Div. of Aging			
Title XIX Reimbursement Plan for Long Term Care - design and development			
General Revenue Fund (0 FTE)			300,000
<u>9.392</u> Div. of Aging			
Emergency support to prevent interruption of nursing home services in the event of a court-assigned receivership under the Omnibus Nursing Act			
General Revenue Fund (0 FTE)			100,000
<u>9.395</u> Div. of Aging			
Alternative Services			
Personal Service	746,883 C	698,465	957,242
Expense and Equipment	<u>94,482</u>	<u>49,275</u>	<u>244,064</u>
General Revenue Fund	841,365 C	747,740	1,201,306
Personal Service	2,661,920 D	2,386,008	2,978,426
Expense and Equipment	<u>415,213</u>	<u>241,459</u>	<u>723,989</u>
Federal Funds	3,077,133 D	2,627,467	3,702,415
Personal Service	133,875	116,439	145,924
Expense and Equipment	<u>12,133</u>	<u>6,831</u>	<u>17,126</u>
Donated Funds	<u>146,008</u>	<u>123,270</u>	<u>163,050</u>
Total (nte 323 FTE)	4,064,506 E	3,498,477	5,066,771

A Includes \$ 1,051 Vetoed by Governor

B Includes \$11,752 Vetoed by Governor

C Includes \$ 774 Vetoed by Governor

D Includes \$ 2,322 Vetoed by Governor

E Includes \$ 3,096 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.396 Div. of Aging</u> Alternative Services In-home Services			
General Revenue Fund	1,298,234	1,249,584	1,661,740
Federal Funds	<u>3,894,704</u>	<u>3,894,575</u>	<u>3,894,704</u>
Total (0 FTE)	5,192,938	5,144,159	5,556,444
<u>9.397 Div. of Aging</u> Alternative Services Expenditure of funds from the federal government or from any other source			
General Revenue Fund			655,147
Federal and Other Sources	<u>21,790,813</u>	<u>17,213,865</u>	<u>21,790,813</u>
Total (0 FTE)	21,790,813	17,213,865	22,445,960
<u>9.398 Div. of Aging</u> Alternative Services Purchase of services - expenditures to organizations; expenditures budgeted for transportation within this section shall be prorated over a 12 month period as evenly as possible to facilitate a contin- uous program of transportation of clients			
Federal and Other Sources	4,117,491	3,470,236	5,017,491
Donated Funds	<u>1,372,497</u>	<u>1,114,807</u>	<u>1,672,497</u>
Total	5,489,988	4,585,043	6,689,988
<u>9.399 Div. of Aging</u> Alternative Services Elderly day care pilot projects, funds available under Title XX of the Social Security Act may be used for the first six months of the fiscal year, thereafter funds available under Title XIX of the Social Security Act must be utilized			
General Revenue Fund			73,827
Federal Funds			249,151
Donated Funds			<u>46,139</u>
Total (0 FTE)			369,117
<u>9.400 Div. of Family Services</u> Income Maintenance - Administration			
Personal Service	12,767,890 A	11,957,461	14,071,447
Expense and Equipment	<u>1,262,132</u>	<u>1,260,233</u>	<u>1,542,697</u>
General Revenue Fund	14,030,022 A	13,217,694	15,614,144
Personal Service	12,515,062 B	11,818,194	13,746,705
Expense and Equipment	<u>1,234,893</u>	<u>1,232,506</u>	<u>1,516,118</u>
Federal Funds	<u>13,749,955 B</u>	<u>13,050,700</u>	<u>15,262,823</u>
Total (nte 2,103.45 FTE)	27,779,977 C	26,268,394	30,876,967
A Includes \$ 823,239 Vetoed by Governor			
B Includes \$ 830,334 Vetoed by Governor			
C Includes \$1,653,573 Vetoed by Governor			

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>14.154</u> Div. of Family Services			
Income Maintenance Administration			
Personal Service	142,640	-0-	
Expense and Equipment	31,017	-0-	
General Revenue Fund	173,657	-0-	
Personal Service	139,537	-0-	
Expense and Equipment	30,342	-0-	
Federal Funds	169,879	-0-	
Total	343,536	-0-	
<u>9.401</u> Div. of Family Services			
Planning, design, development, implement- ation and operation of an AFDC monthly income reporting system			
Personal Service			43,600
Expense and Equipment			30,800
General Revenue Fund	40,000	24,978	74,400
Personal Service			65,400
Expense and Equipment			30,200
Federal Funds	60,000	37,467	95,600
Total (nte 5 FTE)	100,000	62,445	170,000
<u>9.405</u> Div. of Family Services			
Benefits and services as provided by the Indo-China Migration and Refugee Assistance Act			
Federal Funds (0 FTE)	900,000	536,408	900,000
<u>9.406</u> Div. of Family Services			
Payment of aid to families with dependent children benefits at a level of 79.55% * of need			
General Revenue Fund	61,393,256 A	61,393,256	68,238,099
Federal Funds	91,185,854 B	91,185,854	101,534,146
Total	152,579,110 C	152,579,110	169,772,245
<u>14.170</u> Div. of Family Services			
Aid to Families with Dependent Children			
General Revenue Fund	2,400,000	2,130,077	
Federal Funds	3,600,000	3,340,296	
Total	6,000,000	5,470,373	
<u>9.410</u> Div. of Family Services			
Supplementation Payments to aged, blind, or disabled persons			
General Revenue Fund	11,387,000	10,814,700	10,000,000
Blind Pension Fund	4,464,000	3,042,368	3,072,000
Total	15,851,000	13,857,068	13,072,000

* Raised from the 1979-80 level of 75%

A Includes \$268,941 Vetoed by Governor

B Includes \$259,633 Vetoed by Governor

C Includes \$528,574 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.415 Div. of Family Services</u> Nursing care payments to aged, blind, or disabled persons			
General Revenue Fund (0 FTE)	36,369,660	30,638,558	32,500,000
<u>9.420 Div. of Family Services</u> Blind Pensions			
Blind Pension Fund (0 FTE)	842,775	842,775	934,633
<u>14.160 Div. of Family Services</u> Blind Pensions			
Blind Pension Fund	47,909	47,909	
<u>9.425 Div. of Family Services</u> Aid or relief in case of public calamity, direct relief to unemployable families, and payment of relief orders			
General Revenue Fund (0 FTE)	3,218,280	3,218,280	4,187,993
<u>14.165 Div. of Family Services</u> Aid or relief in case of public calamity, direct relief to unemployable families, and payment of relief orders			
General Revenue Fund	969,713	947,333	
<u>9.430 Div. of Family Services</u> Emergency assistance to families with children			
General Revenue Fund			300,000
Federal Funds			<u>300,000</u>
Total (0 FTE)			600,000
<u>9.435 Div. of Family Services</u> Social Service - Administration			
Personal Service	3,709,523 A	3,596,373	6,067,762
Expense and Equipment	<u>473,050</u>	<u>458,908</u>	<u>561,293</u>
General Revenue Fund	4,182,573 A	4,055,281	6,629,055
Personal Service	13,641,565 B	13,581,058	13,914,350
Expense and Equipment	<u>1,769,362</u>	<u>1,762,419</u>	<u>1,649,160</u>
Federal Funds	15,410,927 B	15,343,477	15,563,510
Personal Service	532,558	338,972	532,558
Expense and Equipment	<u>73,869</u>	<u>39,703</u>	<u>68,876</u>
Donated Funds	<u>606,427</u>	<u>378,675</u>	<u>601,434</u>
Total (nte 1,450 FTE)	20,199,927 C	19,777,433	22,793,999

A Includes \$ 333 Vetoed by Governor

B Includes \$1,085 Vetoed by Governor

C Includes \$1,418 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES</u> cont.			
Div. of Family Services Administration of the Foster Care Program in the City of St. Louis to begin January 1, 1980			
Personal Service	61,090	53,304	
Expense and Equipment	<u>5,106</u>	<u>2,508</u>	
General Revenue Fund	66,196	55,812	
Personal Service	183,270	159,177	
Expense and Equipment	<u>15,317</u>	<u>7,510</u>	
Federal Funds	<u>198,587</u>	<u>166,687</u>	
Total	264,783	222,499	
<u>9.440</u> Div. of Family Services Treatment of Child Abuse and Neglect			
General Revenue Fund	250,000	213,245	230,000
Federal Funds	<u>860,000</u>	<u>764,306</u>	<u>800,000</u>
Total (0 FTE)	1,110,000	977,551	1,030,000
<u>9.455</u> Div. of Family Services Homeless, Dependent and Neglected Children			
General Revenue Fund	5,062,070	4,907,131	5,062,070
Federal Funds	<u>1,274,519</u>	<u>1,005,110</u>	<u>1,274,519</u>
Total (0 FTE)	6,336,589	5,912,241	6,336,589
<u>9.460</u> Div. of Family Services Purchase of Day Care			
General Revenue Fund	872,740	846,399	2,377,643
Federal Funds	<u>4,357,070</u>	<u>4,118,503</u>	<u>4,357,070</u>
Total (0 FTE)	5,229,810	4,964,902	6,734,713
<u>9.465</u> Div. of Family Services Residential Treatment of Homeless, Dependent, and Neglected Children			
General Revenue Fund	1,152,585	1,117,963	1,429,205
Federal Funds	<u>3,457,755</u>	<u>3,355,891</u>	<u>3,457,755</u>
Total (0 FTE)	4,610,340	4,473,854	4,886,960
<u>9.470</u> Div. of Family Services Purchase of Services - expenditure to organizations			
Federal Funds	19,935,626	16,806,514	16,783,107
Donated Funds	<u>6,645,209</u>	<u>2,325,297</u>	<u>5,594,369</u>
Total (0 FTE)	26,580,835	19,131,811	22,377,476
<u>9.475</u> Div. of Family Services Aid to Dependent Children - Work Training			
General Revenue Fund (0 FTE)	400,000	380,625	601,420

HB 1009	APPROP.	EST. EXP.	APPROP.
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DEPARTMENT OF SOCIAL SERVICES cont.

9.480 Div. of Family Services
Training of staff who provide social service

Federal Funds	1,600,000	1,030,611	750,000
Local Funds	<u>533,333</u>	<u>260,000</u>	<u>250,000</u>
Total (0 FTE)	2,133,333	1,290,611	1,000,000

9.485 Div. of Family Services
Medical Services - Administration

Personal Service	490,686 A	454,312	375,807
Expense and Equipment	<u>491,823</u>	<u>479,938</u>	<u>501,302</u>
General Revenue Fund	982,509 A	934,250	877,109
Personal Service	661,429 B	618,619	661,760
Expense and Equipment	<u>661,016</u>	<u>637,345</u>	<u>688,898</u>
Federal Funds	<u>1,322,445</u> B	<u>1,255,964</u>	<u>1,350,658</u>
Total (nte 58 FTE)	2,304,954 C	2,190,214	2,227,767

9.490 Div. of Family Services
Benefits under Title XIX with the intent
to adjust fees to insure maximum provider
participation, including an increase in
professional fees for pharmacists to at
least \$2.50 per transaction. Funds are
intended to be utilized and allocated for
the entire fiscal year

General Revenue Fund			76,613,229
Federal Funds			<u>104,078,350</u>
Total (0 FTE)			180,691,579

Div. of Family Services
Outpatient Hospital Care under Title XIX

General Revenue Fund	8,050,243	6,557,476	
Federal Funds	<u>11,035,207</u>	<u>6,472,774</u>	
Total	19,085,450	13,030,250	

Div. of Family Services
Inpatient Hospital Care under Title XIX

General Revenue fund	42,802,187	42,115,584	
Federal Funds	<u>55,009,026</u>	<u>39,990,605</u>	
Total	97,811,213	82,106,189	

Div. of Family Services
Reimburse the Social Security Administra-
tion for Part B Medicare Premiums, for
children's services, family planning,
podiatric service, ambulance, laboratory,
X-ray, home health, early and periodic
screening, detection, and treatment, and
optometric services under Title XIX

General Revenue Fund	3,864,877	3,684,091	
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- A Includes \$ 917 Vetoed by Governor
B Includes \$1,236 Vetoed by Governor
C Includes \$2,153 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
Continued Federal Funds	<u>6,493,775</u>	<u>6,393,574</u>	
Total	10,358,652	10,077,665	
Div. of Family Services Special medical services as required under Title XIX			
General Revenue Fund Federal Funds	<u>4,154,689</u> <u>5,669,593</u>	<u>4,025,748</u> <u>5,666,701</u>	
Total	9,824,282	9,692,449	
Div. of Family Services Reimbursement to state mental hospitals for services under Title XIX			
Federal Funds	3,495,154	-0-	
Div. of Family Services Reimbursement and a 7% fee increase for dental services under Title XIX			
General Revenue Fund Federal Funds	<u>2,652,120 A</u> <u>3,715,514 B</u>	<u>2,357,738</u> <u>3,377,773</u>	
Total	6,367,634 C	5,735,511	
Div. of Family Services Reimbursement and a 7% fee increase to physicians for services provided under Title XIX			
General Revenue Fund Federal Funds	<u>9,531,483 D</u> <u>12,532,134 E</u>	<u>8,972,713</u> <u>9,402,236</u>	
Total	22,063,617 F	18,374,949	
Div. of Family Services Reimbursement of \$2.41 per transaction to pharmacists for dispensing medical pre- scriptions and for prescription drugs under Title XIX			
General Revenue Fund Federal Funds	<u>9,628,847 G</u> <u>13,804,705 H</u>	<u>9,038,171</u> <u>12,874,161</u>	
Total	23,433,552 I	21,912,332	
9.495 Div. of Family Services Care in skilled nursing facilities, inter- mediate care facilities, and retroactive payments			
General Revenue Fund Federal Funds	<u>50,459,901</u> <u>76,707,188</u>	<u>48,031,252</u> <u>49,784,282</u>	<u>46,594,034</u> <u>70,605,966</u>
Total (0 FTE)	127,167,089	97,815,534	117,200,000
A Includes \$221,462 Vetoed by Governor			
B Includes \$303,245 Vetoed by Governor			
C Includes \$524,707 Vetoed by Governor			
D Includes \$ 74,300 Vetoed by Governor			
E Includes \$ 97,689 Vetoed by Governor			
F Includes \$171,989 Vetoed by Governor			
G Includes \$311,145 Vetoed by Governor			
H Includes \$396,305 Vetoed by Governor			
I Includes \$707,450 Vetoed by Governor			

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.500 Community placement of the mentally retarded in intermediate care facilities</u>			
Federal Funds			1,139,112
Payments by the Dept. of Mental Health			<u>759,408</u>
Total (0 FTE)			1,898,520
Div. of Aging Services Care in intermediate care facilities for the mentally retarded			
Federal Funds	19,485,986	15,437,233	
<u>9.505 Div. of Family Services</u>			
Services for the Blind Administration			
Personal Service	428,979 A	415,106	478,745
Expense and Equipment	<u>98,351</u>	<u>97,431</u>	<u>99,682</u>
General Revenue Fund	527,330 A	512,537	578,427
Personal Service	799,133 B	790,496	908,967
Expense and Equipment	<u>183,217</u>	<u>182,592</u>	<u>188,543</u>
Federal Funds	<u>982,350</u> B	<u>973,088</u>	<u>1,097,510</u>
Total (nte 93.70 FTE)	1,509,680 C	1,485,625	1,675,937
<u>9.510 Div. of Family Services</u>			
Services for the visually impaired			
General Revenue Fund	508,000	397,568	554,297
Federal Funds	<u>1,513,000</u>	<u>989,168</u>	<u>1,587,963</u>
Total (0 FTE)	2,021,000	1,386,736	2,142,260
<u>9.515 Div. of Family Services</u>			
Child Support Enforcement Administration			
Personal Service	545,266 D	491,611	571,233
Expense and Equipment	<u>237,612</u> E	<u>199,336</u>	<u>219,797</u>
General Revenue Fund	782,878 F	690,947	791,030
Personal Service	1,635,800 G	1,444,834	1,713,701
Expense and Equipment	<u>712,836</u> H	<u>657,732</u>	<u>659,320</u>
Federal Funds	<u>2,348,636</u> I	<u>2,102,566</u>	<u>2,373,021</u>
Total (nte 172.5 FTE)	3,131,514 J	2,793,513	3,164,051
<u>9.520 Div. of Family Services</u>			
Reimbursement to counties and the City of St. Louis providing child support enforcement services, Title IV-D			
Federal Funds (0 FTE)	5,000,000	2,168,101	5,000,000

A Includes \$ 964 Vetoed by Governor
 B Includes \$ 1,795 Vetoed by Governor
 C Includes \$ 2,759 Vetoed by Governor
 D Includes \$ 25,825 Vetoed by Governor
 E Includes \$ 18,265 Vetoed by Governor
 F Includes \$ 44,090 Vetoed by Governor
 G Includes \$ 77,475 Vetoed by Governor
 H Includes \$ 54,795 Vetoed by Governor
 I Includes \$132,270 Vetoed by Governor
 J Includes \$176,360 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
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DEPARTMENT OF SOCIAL SERVICES cont.

9.525 Div. of Family Services

Payment to the federal government for reimbursement of federal aid to families with dependent children payments, incentive payments to local governments and other states, refunds of support payments and distributions to families as required by Title IV-D

Child Support Enforcement Fund (0 FTE)	2,711,605	895,198	2,711,605
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9.530 Div. of Family Services
Administrative Services

Personal Service	5,098,409 A	4,909,650	6,137,965
Expense and Equipment	<u>2,493,016</u>	<u>2,483,068</u>	<u>2,623,580</u>

General Revenue Fund	7,591,425 A	7,392,718	8,761,545
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Personal Service	7,392,984 B	7,189,138	8,379,755
Expense and Equipment	<u>3,556,324</u>	<u>3,543,075</u>	<u>3,704,832</u>

Federal Funds	10,949,308 B	10,732,213	12,084,587
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Personal Service	76,430	11,000	83,308
Expense and Equipment	<u>73,650</u>	<u>55,023</u>	<u>73,650</u>

Donated Funds	<u>150,080</u>	<u>66,023</u>	<u>156,958</u>
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Total (nte 1,298.75 FTE)	18,690,813 C	18,190,954	21,003,090
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9.635 Div. of Veterans Affairs
Administration

Personal Service	71,069	70,708	75,698
Expense and Equipment	<u>8,031</u>	<u>7,992</u>	<u>8,031</u>

General Revenue Fund (nte 5 FTE)	79,100	78,700	83,729
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9.636 Div. of Veterans Affairs

Service to Veterans

Personal Service	675,980 D	667,198	744,092
Expense and Equipment	<u>117,009</u>	<u>112,711</u>	<u>117,835</u>

General Revenue Fund (nte 63 FTE)	792,989 D	779,909	861,927
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9.638 Div. of Veterans Affairs

Missouri Veterans Home - Administration

Personal Service

General Revenue Fund	51,167	51,147	56,190
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Expense and Equipment

Veterans Home Fund	<u>14,036</u>	<u>13,665</u>	<u>14,036</u>
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Total (nte 3 FTE)	65,203	64,812	70,226
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A Includes \$13,569 Vetoed by Governor

B Includes \$19,753 Vetoed by Governor

C Includes \$33,322 Vetoed by Governor

D Includes \$ 8,768 Vetoed by Governor

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DEPARTMENT OF SOCIAL SERVICES cont.

<u>9.639</u> Div. of Veterans Affairs			
Missouri Veterans Home			
Medical and Support Services			
Personal Service			420,319
Expense and Equipment			<u>46,144</u>
General Revenue Fund	610,289 A	604,017	466,463
Personal Service	619,944	619,880	972,289
Expense and Equipment	<u>538,939</u>	<u>538,935</u>	<u>538,939</u>
Veterans Home Fund	<u>1,158,883</u>	<u>1,158,815</u>	<u>1,511,228</u>
Total (nte 135.9 FTE)	1,769,172 A	1,762,832	1,977,691
<u>9.640</u> Div. of Youth Services			
Central Office			
Program Management and Development Services			
Personal Service	269,273 B	241,154	321,427
Expense and Equipment	<u>37,414</u>	<u>37,379</u>	<u>40,480</u>
General Revenue Fund	306,687 B	278,533	361,907
Personal Service	265,642 C	192,074	263,082
Expense and Equipment	<u>219,301</u>	<u>160,977</u>	<u>219,301</u>
Federal Funds	<u>484,943 C</u>	<u>353,051</u>	<u>482,383</u>
Total (nte 36.41 FTE)	791,630 D	631,584	844,290
<u>9.645</u> Div. of Youth Services			
Residential Services - Group Homes			
Personal Service	537,035 E	522,810	832,624
Expense and Equipment	<u>208,787</u>	<u>208,627</u>	<u>233,467</u>
General Revenue Fund	745,822 E	731,437	1,066,091
Personal Service	823,326	821,714	823,326
Expense and Equipment	<u>320,881</u>	<u>254,120</u>	<u>320,881</u>
Federal Funds	<u>1,144,207</u>	<u>1,075,834</u>	<u>1,144,207</u>
Total (nte 120.8 FTE)	1,890,029 E	1,807,271	2,210,298
<u>9.650</u> Div. of Youth Services			
Residential Services - Park Camps			
Personal Service	386,359 F	383,415	455,805
Expense and Equipment	<u>103,034</u>	<u>102,224</u>	<u>114,380</u>
General Revenue Fund	489,393 F	485,639	570,185
Personal Service	297,968	296,720	297,968
Expense and Equipment	<u>143,529</u>	<u>138,471</u>	<u>143,529</u>
Federal Funds	<u>441,497</u>	<u>435,191</u>	<u>441,497</u>
Total (nte 56 FTE)	930,890 F	920,830	1,011,682
A Includes \$ 5,784 Vetoed by Governor			
B Includes \$ 4,176 Vetoed by Governor			
C Includes \$ 3,504 Vetoed by Governor			
D Includes \$ 7,680 Vetoed by Governor			
E Includes \$14,092 Vetoed by Governor			
F Includes \$ 2,940 Vetoed by Governor			

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.655</u> Div. of Youth Services Residential Services - Training School for Boys			
Personal Service	2,039,833 A	2,036,277	2,233,875
Expense and Equipment	<u>572,783</u>	<u>571,795</u>	<u>619,165</u>
General Revenue Fund	2,612,616 A	2,608,072	2,853,040
Personal Service	270,309	230,654	270,309
Expense and Equipment	<u>249,747</u>	<u>89,845</u>	<u>249,747</u>
Federal Funds	<u>520,056</u>	<u>320,499</u>	<u>520,056</u>
Total (nte 169.3 FTE)	3,132,672 A	2,928,571	3,373,096
<u>9.660</u> Div. of Youth Services Residential Services - W.E. Sears Youth Center			
Personal Service	771,750 B	765,063	864,940
Expense and Equipment	<u>235,169</u>	<u>234,020</u>	<u>249,312</u>
General Revenue Fund	1,006,919 B	999,083	1,114,252
Personal Service	132,676	80,459	132,676
Expense and Equipment	<u>58,115</u>	<u>46,742</u>	<u>58,115</u>
Federal Funds	<u>190,791</u>	<u>127,201</u>	<u>190,791</u>
Total (nte 67.2 FTE)	1,197,710 B	1,126,284	1,305,043
<u>14.180</u> Div. of Youth Services Residential Services - Sears Youth Center			
Expense and Equipment			
Revenue Sharing Trust Fund	44,196	29,157	
<u>9.665</u> Div. of Youth Services Residential Services - Training School for Girls			
Personal Service	1,380,973 C	1,264,302	1,318,178
Expense and Equipment	<u>271,168</u>	<u>271,015</u>	<u>296,713</u>
General Revenue Fund	1,652,141 C	1,535,317	1,614,891
Personal Service	147,404	114,423	147,404
Expense and Equipment	<u>84,410</u>	<u>84,361</u>	<u>84,410</u>
Federal Funds	<u>231,814</u>	<u>198,784</u>	<u>231,814</u>
Total (nte 106.55 FTE)	1,883,955 C	1,734,101	1,846,705
<u>9.670</u> Div. of Youth Services Residential Services - Hogan Street Regional Youth Center			
Personal Service	397,682 D	394,570	441,976
Expense and Equipment	<u>166,703</u>	<u>165,915</u>	<u>175,863</u>
General Revenue Fund	564,385 D	560,485	617,839

A Includes \$2,712 Vetoed by Governor

B Includes \$1,764 Vetoed by Governor

C Includes \$2,184 Vetoed by Governor

D Includes \$ 504 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.670</u> Continued			
Personal Service	35,528	18,843	35,528
Expense and Equipment	<u>43,562</u>	<u>32,148</u>	<u>43,562</u>
Federal Funds	<u>79,090</u>	<u>50,991</u>	<u>79,090</u>
Total (nte 36 FTE)	643,475 A	611,476	696,929
<u>9.675</u> Div. of Youth Services			
Residential Services			
Academic/Vocational Education			
Personal Service			
General Revenue Fund			4,307
Personal Service	47,856	1,057	47,856
Expense and Equipment	<u>40,702</u>	<u>40,671</u>	<u>40,702</u>
Federal Funds	<u>88,558</u>	<u>41,728</u>	<u>88,558</u>
Total (nte 4 FTE)	88,558	41,728	92,865
<u>9.685</u> Div. of Youth Services			
Non-Residential Services - Aftercare			
Personal Service	489,532 B	485,162	608,432
Expense and Equipment	<u>89,526</u>	<u>89,504</u>	<u>89,664</u>
General Revenue Fund	579,058 B	574,666	698,096
Personal Service	757,465	747,708	757,465
Expense and Equipment	<u>669,946</u>	<u>446,030</u>	<u>669,946</u>
Federal Funds	<u>1,427,411</u>	<u>1,193,738</u>	<u>1,427,411</u>
Total (nte 88.65 FTE)	2,006,469 B	1,768,404	2,125,507
<u>9.690</u> Div. of Youth Services			
Non-Residential Services			
Foster Specialized Contractual Care			
Expense and Equipment			
General Revenue Fund	163,270	158,176	163,270
Federal Funds	<u>121,120</u>	<u>53,596</u>	<u>121,120</u>
Total (0 FTE)	284,390	211,772	284,390
<u>9.700</u> Div. of Youth Services			
Non-Residential Services			
Classification			
Personal Service			17,020
Expense and Equipment			<u>244</u>
General Revenue Fund	6,742	6,687	17,264
Personal Service	96,312	95,185	96,312
Expense and Equipment	<u>17,608</u>	<u>17,603</u>	<u>17,608</u>
Federal Funds	<u>113,920</u>	<u>112,788</u>	<u>113,920</u>
Total (nte 7 FTE)	120,662	119,475	131,184

A Includes \$ 504 Vetoed by Governor

B Includes \$4,368 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.705</u> Div. of Youth Services Incentive payments to counties	.		
General Revenue Fund (0 FTE)	250,000	247,322	250,000
<u>9.710</u> Div. of Corrections Central Office - Administrative Services			
Personal Service	744,465 A	735,109	822,266
Expense and Equipment	<u>629,981</u>	<u>629,634</u>	<u>852,535</u>
General Revenue Fund	1,374,446 A	1,364,743	1,674,801
Personal Service	271,320 B	266,792	889,696
Expense and Equipment	<u>1,095,625</u>	<u>274,972</u>	<u>1,108,625</u>
Federal Funds	1,366,945 B	541,764	1,998,321
Personal Service	213,341 C	195,338	235,527
Expense and Equipment	<u>49,434</u>	<u>15,212</u>	<u>254,484</u>
Working Capital Revolving Fund	<u>262,775</u> C	<u>210,550</u>	<u>490,011</u>
Total (nte 124.25 FTE)	3,004,166 D	2,117,057	4,163,133
<u>14.175</u> Div. of Corrections Expense and Equipment			
General Revenue Fund	554,020	-0-	
<u>9.715</u> Div. of Corrections Penitentiary for Men - Administrative Services			
Personal Service	148,741 E	142,931	161,517
Expense and Equipment	<u>38,925</u>	<u>38,839</u>	<u>38,925</u>
General Revenue Fund (nte 12 FTE)	187,666 E	181,770	200,442
<u>9.716</u> Div. of Corrections Penitentiary for Men - Institutional Services			
Personal Service	4,867,689 F	4,837,266	5,427,462
Expense and Equipment	<u>517,305</u>	<u>516,648</u>	<u>529,494</u>
General Revenue Fund (nte 426.25 FTE)	5,384,994 F	5,353,914	5,956,956
<u>9.717</u> Div. of Corrections Penitentiary for Men - Program Services			
Personal Service	866,951 G	861,939	967,447
Expense and Equipment	<u>3,337,467</u>	<u>3,335,165</u>	<u>3,751,198</u>
General Revenue Fund	4,204,418 G	4,197,104	4,718,645
Personal Service and Expense and Equipment			
Federal Funds	113,183	113,165	

A Includes \$4,104 Vetped by Governor
 B Includes \$ 360 Vetped by Governor
 C Includes \$ 396 Vetped by Governor
 D Includes \$4,860 Vetped by Governor
 E Includes \$1,791 Vetped by Governor
 F Includes \$9,138 Vetped by Governor
 G Includes \$ 759 Vetped by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.717</u> Continued			
Personal Service	637,712	426,853	696,860
Expense and Equipment	<u>4,912,877</u>	<u>2,621,283</u>	<u>4,923,887</u>
Working Capital Revolving Fund	<u>5,550,589</u>	<u>3,048,136</u>	<u>5,620,747</u>
Total (nte 115.75 FTE)	9,868,190 A	7,358,405	10,339,392
<u>9.720</u> Div. of Corrections			
Missouri State Penitentiary			
Maximum Security Unit			
Expense and Equipment			
Working Capital Revolving Fund (0 FTE)			166,000
Div. of Corrections			
Penitentiary for Men			
For the employees for the new maximum			
security facility being constructed			
Personal Service	57,132	-0-	
Expense and Equipment	<u>2,500</u>	<u>-0-</u>	
General Revenue Fund	59,632	-0-	
<u>9.725</u> Div. of Corrections			
Missouri Eastern Correctional Center			
Personal Service			822,417
Expense and Equipment			<u>1,510,888</u>
General Revenue Fund (nte 214 FTE)			2,333,305
<u>9.730</u> Div. of Corrections			
Church Farm - Administrative Services			
Personal Service	54,277	53,407	71,601
Expense and Equipment	<u>26,725</u>	<u>13,893</u>	<u>31,225</u>
General Revenue Fund (nte 6 FTE)	81,002	67,300	102,826
<u>9.731</u> Div. of Corrections			
Church Farm - Institutional Services			
Personal Service	1,228,816 B	1,223,854	1,644,020
Expense and Equipment	<u>149,452</u>	<u>144,060</u>	<u>271,924</u>
General Revenue Fund (nte 139.25 FTE)	1,378,268 B	1,367,914	1,915,944
<u>9.732</u> Div. of Corrections			
Church Farm - Program Services			
Personal Service	260,775	260,608	400,237
Expense and Equipment	<u>981,782</u>	<u>890,265</u>	<u>1,212,835</u>
General Revenue Fund	1,242,557	1,150,873	1,613,072
Expense and Equipment			
Federal Funds	39,791	33,971	
Personal Service	208,483	151,546	237,140
Expense and Equipment	<u>608,942</u>	<u>476,451</u>	<u>610,472</u>
Working Capital Revolving Fund	<u>817,425</u>	<u>627,997</u>	<u>847,612</u>
Total (nte 47 FTE)	2,099,773	1,812,841	2,460,684

A Includes \$759 Vetoed by Governor

B Includes \$420 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.735</u> Div. of Corrections Renz Farm - Administrative Services			
Personal Service	22,491	21,439	33,983
Expense and Equipment	<u>13,600</u>	<u>13,600</u>	<u>19,500</u>
General Revenue Fund (nte 2 FTE)	36,091	35,039	53,483
<u>9.736</u> Div. of Corrections Renz Farm - Institutional Services			
Personal Service	615,064 A	605,547	798,217
Expense and Equipment	<u>87,299</u>	<u>87,291</u>	<u>92,628</u>
General Revenue Fund (nte 67.25 FTE)	702,363 A	692,838	890,845
<u>9.737</u> Div. of Corrections Renz Farm - Program Services			
Personal Service	131,651	128,637	151,742
Expense and Equipment	<u>465,472</u>	<u>462,237</u>	<u>587,709</u>
General Revenue Fund	597,123	590,874	739,451
Personal Service and Expense and Equipment			
Federal Funds	26,157	10,896	
Personal Service	88,441 B	68,808	99,378
Expense and Equipment	<u>433,861</u>	<u>235,137</u>	<u>434,137</u>
Working Capital Revolving Fund	<u>522,302 B</u>	<u>303,945</u>	<u>533,515</u>
Total (nte 19.13 FTE)	1,145,582 B	905,715	1,272,966
<u>9.740</u> Div. of Corrections Fordland Honor Camp - Administrative Services			
Personal Service	28,692	24,819	31,675
Expense and Equipment	<u>12,325</u>	<u>12,323</u>	<u>12,325</u>
General Revenue Fund (nte 2 FTE)	41,017	37,142	44,000
<u>9.741</u> Div. of Corrections Fordland Honor Camp - Institutional Services			
Personal Service	357,362	356,922	610,235
Expense and Equipment	<u>74,688</u>	<u>74,639</u>	<u>82,298</u>
General Revenue Fund (nte 52.5 FTE)	432,050	431,561	692,533
<u>9.742</u> Div. of Corrections Fordland Honor Camp - Program Services			
Personal Service	75,275	74,200	86,403
Expense and Equipment	<u>345,461</u>	<u>341,574</u>	<u>391,190</u>
General Revenue Fund (nte 6 FTE)	420,736	415,774	477,593
Personal Service Expense and Equipment			
Federal Funds	<u>40,420</u>	<u>28,203</u>	
Total	461,156	443,977	

A Includes \$1,596 Vetoed by Governor

B Includes \$ 420 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.745</u> Div. of Corrections State Correctional Pre-Release Center Administrative Services Personal Service Expense and Equipment	32,317 A 17,225	31,283 14,390	35,236 17,225
General Revenue Fund (nte 2 FTE)	49,542 A	45,673	52,461
<u>9.746</u> Div. of Corrections State Correctional Pre-Release Center Institutional Services Personal Service Expense and Equipment	474,917 67,324	474,073 57,933	673,669 93,675
General Revenue Fund (nte 55.12 FTE)	542,241	532,006	767,344
<u>9.747</u> Div. of Corrections State Correctional Pre-Release Center Program Services Personal Service Expense and Equipment	68,632 270,484	64,256 267,589	79,392 294,152
General Revenue Fund (nte 6 FTE)	339,116	331,845	373,544
Personal Service Expense and Equipment			
Federal Funds	27,323	13,236	
Total	366,439	345,081	
<u>9.750</u> Div. of Corrections Missouri Training Center for Men Administrative Services Personal Service Expense and Equipment	81,623 B 25,355	80,016 24,596	77,661 24,355
General Revenue Fund (nte 5 FTE)	106,978 B	104,612	102,016
<u>9.751</u> Div. of Corrections Missouri Training Center for Men Institutional Services Personal Service Expense and Equipment	2,076,739 C 164,581	2,066,257 164,557	2,479,727 187,054
General Revenue Fund (nte 199.5 FTE)	2,241,320 C	2,230,814	2,666,781
<u>9.752</u> Div. of Corrections Missouri Training Center for Men Program Services Personal Service Expense and Equipment	550,090 D 1,612,205	545,841 1,601,639	633,477 1,863,213
General Revenue Fund	2,162,295 D	2,147,480	2,496,690
Personal Service Expense and Equipment			
Federal Funds	101,512	99,967	
A Includes \$ 444 Vetoed by Governor B Includes \$ 834 Vetoed by Governor C Includes \$1,632 Vetoed by Governor D Includes \$ 390 Vetoed by Governor			

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>			
<u>9.752</u> Continued			
Personal Service	308,764	239,157	343,851
Expense and Equipment	<u>1,141,141</u>	<u>699,236</u>	<u>1,144,491</u>
Working Capital Revolving Fund	<u>1,449,905</u>	<u>938,393</u>	<u>1,488,342</u>
Total (nte 67.25 FTE)	3,713,712 A	3,185,840	3,985,032
<u>9.755</u> Div. of Corrections			
Missouri Intermediate Reformatory			
Administrative Services			
Personal Service	74,788 B	72,441	82,568
Expense and Equipment	<u>18,010</u>	<u>17,982</u>	<u>18,010</u>
General Revenue Fund (nte 5 FTE)	92,798 B	90,423	100,578
<u>9.756</u> Div. of Corrections			
Missouri Intermediate Reformatory			
Institutional Services			
Personal Service	1,535,857 C	1,525,750	1,795,477
Expense and Equipment	<u>85,653</u>	<u>85,653</u>	<u>74,940</u>
General Revenue Fund (nte 143.75 FTE)	1,621,510 C	1,611,403	1,870,417
<u>9.757</u> Div. of Corrections			
Missouri Intermediate Reformatory			
Program Services			
Personal Service	444,253	438,750	499,314
Expense and Equipment	<u>974,404</u>	<u>970,975</u>	<u>1,106,831</u>
General Revenue Fund	1,418,657	1,409,725	1,606,145
Personal Service			
Expense and Equipment			
Federal Funds	147,695	142,972	
Personal Service	32,524	32,354	37,614
Expense and Equipment	<u>121,693</u>	<u>41,174</u>	<u>121,917</u>
Working Capital Revolving Fund	<u>154,217</u>	<u>73,528</u>	<u>159,531</u>
Total (nte 35.13 FTE)	1,720,569	1,626,225	1,765,676
<u>9.760</u> Div. of Corrections			
St. Mary's Honor Center			
Personal Service	443,480 D	442,865	511,871
Expense and Equipment	<u>420,466</u>	<u>303,125</u>	<u>464,321</u>
General Revenue Fund (nte 41.5 FTE)	863,946 D	745,990	976,192
<u>9.765</u> Div. of Corrections			
Ka-Cee Honor Center			
Personal Service	443,593 E	442,838	496,944
Expense and Equipment	<u>530,466</u>	<u>444,432</u>	<u>581,584</u>
General Revenue Fund (nte 41 FTE)	974,059 E	887,270	1,078,528

A Includes \$390 Vetoed by Governor
 B Includes \$804 Vetoed by Governor
 C Includes \$792 Vetoed by Governor
 D Includes \$372 Vetoed by Governor
 E Includes \$372 Vetoed by Governor

HB 1009 MENTAL HEALTH & SOCIAL SERVICES	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
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DEPARTMENT OF SOCIAL SERVICES cont.9.770 Div. of Probation and Parole

Probation and Parole Services			
Personal Service	6,405,464 A	6,193,674	8,293,368
Expense and Equipment	<u>1,418,788</u>	<u>1,418,382</u>	<u>1,979,511</u>
General Revenue Fund (nte 606.5 FTE)	7,824,252 A	7,612,056	10,272,879
Personal Service	353,109	267,214	
Expense and Equipment	<u>179,948</u>	<u>179,894</u>	
Federal Funds	<u>533,057</u>	<u>447,108</u>	
Total	8,357,309 A	8,059,164	

9.775 Div. of Probation and Parole

Distribution of funds to halfway houses			
Expense and Equipment			
General Revenue Fund (0 FTE)	140,000	132,730	409,013
Federal Funds	<u>419,013</u>	<u>284,307</u>	
Total	559,013	417,037	409,013

9.800 Div. of Manpower Planning

Administration of Comprehensive Employment and Training Act			
Personal Service	567,469	524,360	621,041
Expense and Equipment	<u>167,799</u>	<u>165,366</u>	<u>170,737</u>
Federal Funds (nte 35 FTE)	735,268	689,726	791,778

9.805 Div. of Manpower Planning

Distribution of all grant funds available from federal sources			
Federal Funds (0 FTE)	101,683,340	44,271,532	45,000,000

APPROPRIATION BY DEPARTMENT:

MENTAL HEALTH	214,848,233 B	197,050,082	237,370,492
SOCIAL SERVICES	* <u>1,024,913,277 C</u>	<u>837,737,705</u>	<u>989,099,771</u>
GRAND TOTAL	* 1,239,761,277 D	1,034,787,787	1,226,470,263

APPROPRIATION BY FUND:

GENERAL REVENUE FUND	566,546,042 E	539,710,979	604,471,353
FEDERAL FUNDS	636,694,936 F	471,992,995	581,897,489
REVENUE SHARING TRUST FUND	44,196	29,157	-0-
OTHER FUNDS	<u>36,476,103 G</u>	<u>23,054,656</u>	<u>40,101,421</u>
GRAND TOTAL	* 1,239,761,277 D	1,034,787,787	1,226,470,263

* Includes \$21,640,000 appropriated in HB 1, 1st Extraordinary Session, 80th General Assembly

A Includes \$ 11,892 Vetoed by Governor

B Includes \$1,113,284 Vetoed by Governor

C Includes \$4,344,275 Vetoed by Governor

D Includes \$5,457,559 Vetoed by Governor

E Includes \$3,357,318 Vetoed by Governor

F Includes \$2,096,842 Vetoed by Governor

G Includes \$ 3,399 Vetoed by Governor

HB 1010 GENERAL ASSEMBLY	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>10.010 Senate</u>			
Salaries of Members	515,500	515,500	515,500
Mileage of Members	33,396	30,687	46,800
Senate Per Diem	107,100	81,935	130,900
Senate Contingent Expenses	2,955,200	2,936,956	3,719,373
Senate Contingent Expenses, Appropriations Committee	156,324	149,904	167,510
Joint Contingent Expenses	96,515	52,326	118,269
Joint Committee on Administrative Rules	56,158	33,657	59,792
General Revenue Fund	3,920,193	3,800,965	4,758,144
<u>14.190 Senate</u>			
Senate Per Diem	5,740	-0-	
Mileage of Members	3,399	-0-	
Senate Contingent Expense	4,968	-0-	
General Revenue Fund	14,107	-0-	
<u>10.015 General Assembly</u>			
Joint Contingent Expenses			
Expenses of the Governor's Inaugural			
General Revenue Fund			43,500
<u>10.020 House of Representatives</u>			
Expenses of Members	4,737,463	4,678,639	4,067,012
House Committee Expenses	411,357	330,935	447,297
Appropriations Committee Staff	187,009	124,186	193,083
House Expenses	1,319,822	1,311,331	2,677,654
General Revenue Fund	6,582,651	6,403,644	7,320,046
Federal Funds	58,000	34,937	50,000
House of Representatives Revolving Fund	15,000	6,510	15,000
Total	6,655,651	6,445,091	7,385,046
<u>14.185 House of Representatives</u>			
Expenses of the members			
General Revenue Fund	59,541	-0-	
<u>10.030 Missouri Commission on Interstate Cooperation</u>			
Payment of dues to the Council of State Governments and the National Conference of State Legislatures and the National Conference on Commissioners on Uniform State Laws, and for the salaries of the secretary and clerks, purchasing supplies, travel within and without the state, insurance and premiums on bonds, joint conference costs, and other general expenses			
General Revenue Fund	113,380	109,443	118,540
<u>10.040 Committee on Legislative Research</u>			
Payment of expenses of members, salaries and expenses of employees, and committee room improvements, and other necessary operating expenses			
General Revenue Fund	595,878	537,345	551,665

HB 1010 GENERAL ASSEMBLY	APPROP. 1979-80	EST. EXP. 1979-80	APPROP. 1980-81
<u>10.050</u> Committee on Legislative Research Paper, printing, binding, editing, proof- reading, and other necessary expenses of publishing the Supplement to the Revised Statutes of the State of Missouri			
General Revenue Fund	60,000	57,258	80,000
<u>10.060</u> Committee on State Fiscal Affairs Payment of expenses of members, salaries and expenses of employees, and other necessary operating expenses			
General Revenue Fund	289,533	202,828	269,303
Federal and Other Sources	<u>18,500</u>	<u>-0-</u>	<u>18,500</u>
Total	308,033	202,828	287,803
<u>10.070</u> Interim Committees of the General Assembly			
Joint Committee on Correctional Institutions and Problems	25,000	4,590	22,500
Missouri Atomic Energy Commission	7,500	5,198	15,000
Commission on Local Governments	<u>7,500</u>	<u>1,642</u>	<u>7,500</u>
General Revenue Fund	40,000	11,430	45,000
 <u>APPROPRIATION BY FUND:</u>			
GENERAL REVENUE FUND	11,675,283	11,122,913	13,186,198
FEDERAL FUNDS	58,000	34,937	68,500
OTHER FUNDS	<u>33,500</u>	<u>6,510</u>	<u>15,000</u>
GRAND TOTAL	11,766,783	11,164,360	13,269,698

HB 1011 CAPITAL IMPROVEMENTS-REPAIR & REPLACEMENT		SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION</u>			
<u>11.010</u>	School for the Deaf	General Revenue	250,882
<u>11.015</u>	School for the Blind	General Revenue	214,048
<u>11.020</u>	State Schools for the Severely Handicapped	General Revenue	233,170
<u>DEPARTMENT OF HIGHER EDUCATION</u>			
<u>11.025</u>	Central Missouri State University	General Revenue	415,000
<u>11.030</u>	Southeast Missouri State University	General Revenue	491,173
<u>11.035</u>	Southwest Missouri State University	General Revenue	413,100
<u>11.040</u>	Lincoln University	General Revenue	393,433
<u>11.045</u>	Northeast Missouri State University	General Revenue	421,000
<u>11.050</u>	Northwest Missouri State University	General Revenue	333,500
<u>11.055</u>	Missouri Southern State College	General Revenue	264,000
<u>11.060</u>	Missouri Western State College	General Revenue	225,000
<u>11.065</u>	Harris-Stowe State College	General Revenue	590,300
<u>11.070</u>	University of Missouri - Columbia	General Revenue	2,193,200
<u>11.080</u>	University of Missouri - Kansas City	General Revenue	426,442
<u>11.090</u>	University of Missouri - Rolla	General Revenue	368,111
<u>11.100</u>	University of Missouri - St. Louis	General Revenue	210,000
<u>11.105</u>	University of Missouri Hospital	General Revenue	293,500
<u>OFFICE OF ADMINISTRATION</u>			
<u>11.110</u>	Div. of Design and Construction Unprogrammed expenses for all O.A. facilities and other state facilities	General Revenue	400,000
<u>11.115</u>	Div. of Design and Construction Maintenance and minor renovations to Mansion	General Revenue	21,500
<u>11.120</u>	Div. of Design and Construction Exterior repairs for areas below the fifth floor of the Capitol Building	General Revenue Anti-Recession Fiscal Assistance Fund	416,464 176,536
		Total	593,000
<u>11.126</u>	Div. of Design and Construction Capitol Complex	General Revenue	640,140
<u>DEPARTMENT OF AGRICULTURE</u>			
<u>11.135</u>	Missouri State Fair	General Revenue	377,600
<u>DEPARTMENT OF NATURAL RESOURCES</u>			
<u>11.145</u>	Div. of Parks and Historic Preservation Roads and parking areas	General Revenue	300,000

HB 1011
CAPITAL IMPROVEMENTS-REPAIR & REPLACEMENT

SOURCE OF FUNDS AMOUNT

DEPARTMENT OF NATURAL RESOURCES cont.

11.150 Div. of Parks and Historic Preservation
Landscaping and reforestation

Confederate
Memorial Fund 10,000

11.155 Rehabilitation, improvements and repairs
throughout the Park System

General Revenue 579,886
State Park
Earnings Fund 300,000

Total 879,886

11.160 Div. of Geology and Land Survey

General Revenue 30,500

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

11.165 Div. of Employment Security
Repairs and replacements including modifications
for handicapped access

Federal Funds 600,000

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

11.170 Emergency funds for unprogrammed repairs

State Highway
Dept. Fund 50,000

11.175 Replacements, maintenance and repairs, safety,
land improvements, equipment and other maintenance

State Highway
Dept. Fund 148,650

DEPARTMENT OF PUBLIC SAFETY

11.180 Highway Patrol - Troop "A"

State Highway
Dept. Fund 111,080

11.185 Highway Patrol Academy

State Highway
Dept. Fund 86,240

11.190 Highway Patrol - Troop "E"

State Highway
Dept. Fund 42,760

11.195 Highway Patrol - Troop "C"

State Highway
Dept. Fund 48,160

11.200 Highway Patrol - Troop "D"

State Highway
Dept. Fund 34,720

11.210 Adjutant General - All Armories

General Revenue 287,434
Anti-Recession
Fiscal Assistance
Fund 1,362,566

Total 1,650,000

DEPARTMENT OF MENTAL HEALTH

11.240 Farmington State Hospital

General Revenue 714,235

11.245 Fulton State Hospital

General Revenue 681,410

11.255 Higginsville State School and Hospital

General Revenue 349,380

11.260 Malcolm Bliss Mental Health Center

General Revenue 104,110

11.265 Marshall State School and Hospital

General Revenue 310,450

11.270 Mid-Missouri Mental Health Center

General Revenue 208,544

11.275 Nevada State School and Hospital

General Revenue 828,110

HB 1011 CAPITAL IMPROVEMENTS-REPAIR & REPLACEMENT	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF MENTAL HEALTH cont.</u>		
<u>11.280</u> Nevada State School and Hospital Replace laundry equipment and improve ventilation system	General Revenue	285,775
<u>11.285</u> St. Louis State Hospital Replacement of smokestack	General Revenue Anti-Recession Fiscal Assist- ance Fund	91,651 793,149
Total		884,800
<u>11.290</u> St. Louis State Hospital	General Revenue	297,750
<u>11.295</u> St. Joseph State Hospital	General Revenue	788,061
<u>11.300</u> St. Louis State School and Hospital Boiler modifications, repairs and replacements	General Revenue	208,320
<u>11.305</u> Western Missouri Mental Health Center	General Revenue	338,361
<u>11.310</u> Hannibal Regional Center, Kansas City Regional Center, Kirksville Regional Center, Poplar Bluff Regional Center, and Springfield Regional Center	General Revenue	240,907
<u>DEPARTMENT OF SOCIAL SERVICES</u>		
<u>11.340</u> Div. of Health - State Chest Hospital	General Revenue	160,942
<u>11.345</u> Div. of Health Ellis Fischel State Cancer Hospital	General Revenue	98,800
<u>11.350</u> Div. of Veteran's Affairs Mo. Veteran's Home	General Revenue	242,500
<u>11.355</u> Div. of Youth Service Training School of Boys	General Revenue	135,428
<u>11.365</u> Div. of Youth Services Watkins Mill Park Camp	General Revenue	15,000
<u>11.370</u> Div. of Corrections Division-wide road repairs and resurfacing	General Revenue	224,000
<u>11.375</u> Div. of Corrections Division-wide roof repairs and replacements	General Revenue	100,000
<u>11.380</u> Div. of Corrections Division-wide exterior repairs	General Revenue	456,960
<u>11.385</u> Div. of Corrections Mo. State Penitentiary repairs to security perimeter wall and replace existing retaining wall between shoe factory and Housing Unit 5	General Revenue	309,120
<u>11.390</u> Div. of Corrections Moberly Training Center for Men - replacement of domestic hot water tanks	General Revenue	208,320
<u>11.395</u> Div. of Corrections Renz Correctional Center - Replacement of walk-in freezers and coolers	General Revenue	33,600

HB 1011

CAPITAL IMPROVEMENTS-REPAIR & REPLACEMENT

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF SOCIAL SERVICES cont.11.400 Div. of CorrectionsState Correctional Pre-Release Center
Repairs to smokestack

General Revenue

39,200

TOTALS OF ALL DEPARTMENTS:

GENERAL REVENUE

18,260,317

FEDERAL FUNDS

600,000

OTHER FUNDS

3,163,861

GRAND TOTAL

22,024,178

HB 1012 CAPITAL IMPROVEMENTS	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION</u>		
12.005 School for the Deaf	Revenue Sharing Trust Fund	156,063
12.015 State Schools for the Severely Handicapped Supplemental funds to complete the construction of a four classroom addition to St. Louis School No. 70 originally requested in FY '78	Revenue Sharing Trust Fund	195,139
12.020 State Schools for the Severely Handicapped Design and construct a two classroom addition to State School No. 15 in Flat River	Revenue Sharing Trust Fund	121,500
<u>DEPARTMENT OF HIGHER EDUCATION</u>		
12.025 Central Missouri State University Renovation of the Garrison Building	Revenue Sharing Trust Fund	292,440
12.035 Modifications for the handicapped at all state colleges and universities	Revenue Sharing Trust Fund	1,000,000
12.051 Southeast Missouri State University Design and completely construct an addition to Magill Hall	Revenue Sharing Trust Fund	3,926,450
12.060 Southwest Missouri State University Upgrade the lighting in Temple Hall and for inter- connection of the chillers between Pummell Hall and the power house	Revenue Sharing Trust Fund	60,000
12.061 Southwest Missouri State University Convert the library building into classrooms, lab- oratories, and faculty offices	Revenue Sharing Trust Fund	2,382,000
12.062 Southwest Missouri State University West Plains Campus Purchase of residential land and structures	Revenue Sharing Trust Fund	75,000
12.065 Lincoln University Renovate Eliff and Schweich Halls	Revenue Sharing Trust Fund	486,460
12.080 Lincoln University Plan for the renovation of Damel Hall	General Revenue	30,000
12.095 Northeast Missouri State University Renovation of Baldwin Hall Phase III that will complete the first floor mechanical, electrical, fire and safety program	Revenue Sharing Trust Fund	182,000
12.100 Northeast Missouri State University Correct structural damage in the Industrial Edu- cation Building	Revenue Sharing Trust Fund	100,000

HB 1012
CAPITAL IMPROVEMENTS

	SOURCE OF FUNDS	AMOUNT
<u>DPEARTMENT OF HIGHER EDUCATION cont.</u>		
<u>12.105</u> Northeast Missouri State University Conversion and renovation of the Administration/ Humanities Building	Revenue Sharing Trust Fund	100,000
<u>12.110</u> Northeast Missouri State University Planning funds to determine the most suitable and economical way to provide more library space	Revenue Sharing Trust Fund	40,000
<u>12.111</u> Northeast Missouri State University Planning and complete construction of an addition to the Industrial Education Building	Revenue Sharing Trust Fund	1,625,000
<u>12.115</u> Northwest Missouri State University Renovate and replace the utility distribution system to the Administration Building	Revenue Sharing Trust Fund	235,000
<u>12.130</u> Missouri Southern State College Television instruction studio renovation Complete construction of a greenhouse Complete construction of the Billingsly Field House		62,000 53,000 <u>1,800,000</u>
	Revenue Sharing Trust Fund	1,915,000
<u>12.140</u> Missouri Western State College Completion of an addition to the Physical Education Building	Revenue Sharing Trust Fund	752,183
<u>12.150</u> Missouri Western State College Conversion of the Engineering/Technology Building	Revenue Sharing Trust Fund	284,900
<u>12.155</u> Harris-Stowe State College Renovation of the science laboratories	Revenue Sharing Trust Fund	240,000
<u>12.160</u> Harris-Stowe State College Modernization of restrooms	Revenue Sharing Trust Fund	179,000
<u>12.175</u> Harris-Stowe State College Development of a master plan for renovation of the Building	Revenue Sharing Trust Fund	75,000
<u>12.181</u> University of Missouri - Columbia Planning of a law school building or planning of the renovation and expansion of Tate Hall	Revenue Sharing Trust Fund	1
<u>12.185</u> University of Missouri - Columbia Maintenance and rehabilitation at the agricultural experiment stations	Revenue Sharing Trust Fund	300,000
<u>12.190</u> University of Missouri - Columbia Renovation of the Engineering Building	Revenue Sharing Trust Fund	400,000
<u>12.195</u> University of Missouri - Columbia Energy study and economic analysis	Revenue Sharing Trust Fund	200,000

HB 1012 CAPITAL IMPROVEMENTS	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF HIGHER EDUCATION cont.</u>		
12.198 University of Missouri - Columbia Planning and complete construction of an animal science research facility	Revenue Sharing Trust Fund	7,480,750
12.205 University of Missouri - Kansas City Additional electrical capacity to the Truman Campus Building	Revenue Sharing Trust Fund	800,000
12.210 University of Missouri - Kansas City Conversion of the former law building	Revenue Sharing Trust Fund	800,000
12.215 University of Missouri - Kansas City Installation of an addition to the cooling plant and an energy study	Revenue Sharing Trust Fund	960,000
12.225 University of Missouri - Rolla Repairs and modifications to the Chemical Engineering Building	Revenue Sharing Trust Fund	875,000
12.230 University of Missouri - Rolla Land improvements, utility extensions and technical services and fees for a new Mineral Engineering Building	Revenue Sharing Trust Fund	504,000 a
12.237 University of Missouri - St. Louis Purchase and installation of lights for the soccer field	Revenue Sharing Trust Fund	55,000
12.240 University of Missouri - St. Louis Energy study and economic analysis	Revenue Sharing Trust Fund	125,000
12.245 University of Missouri Hospital Planning funds for the renovation of the operating, labor and delivery rooms	Revenue Sharing Trust Fund	31,250
12.250 University of Missouri Hospital Renovate the Coronary Care Unit	Revenue Sharing Trust Fund	546,250
<u>OFFICE OF ADMINISTRATION</u>		
12.264 Div. of Design and Construction Design upcoming projects	Revenue Sharing Trust Fund	195,000
12.270 Div. of Design and Construction Renovations, relocations and replacements through- out the Capitol Complex	General Revenue Revenue Sharing Trust Fund	610,000 <u>390,000</u>
Total		1,000,000

a Includes \$419,400 Vetoed by Governor

HB 1012
CAPITAL IMPROVEMENTS

SOURCE OF FUNDS AMOUNT

OFFICE OF ADMINISTRATION cont.

<u>12.274</u> Div. of Design and Construction Dispose of the old armories at 3676 Market in St. Louis and at 3600 Main in Kansas City	Revenue Sharing Trust Fund	14,000
<u>12.280</u> Div. of Design and Construction Tenant improvements and furnishings for the Springfield Office Complex	General Revenue	107,000
<u>12.285</u> Div. of Design and Construction Wainwright Office Complex	General Revenue	1,500,000

DEPARTMENT OF CONSERVATION

<u>12.290</u> Dept. of Conservation Stream and lake site acquisition and development, land acquisition, improvements and repairs	Conservation Fund	28,000,000
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DEPARTMENT OF AGRICULTURE

<u>12.295</u> Missouri State Fair Renovation of exterior plumbing and electrical facilities	Revenue Sharing Trust Fund	1,019,680
<u>12.297</u> Missouri State Fair Preliminary design and site development of a multipurpose coliseum and support facility	Revenue Sharing Trust Fund	1,927,481

DEPARTMENT OF NATURAL RESOURCES

<u>12.305</u> Div. of Parks and Historic Preservation Acquire land within or adjacent to existing State Parks	Land & Water Conservation Fund Revenue Bonds Revenue Sharing Trust Fund Total	 200,000 500,000 200,000 900,000
<u>12.310</u> Div. of Parks and Historic Preservation Acquisition of properties in accordance with SB 127 of the 80th G.A.	Historic Preservation Revolving Fund	1,000,000
<u>12.311</u> Div. of Parks and Historic Preservation Revenue Bond Retirement	State Park Earnings Fund	300,000
<u>12.320</u> Div. of Parks and Historic Preservation Park projects and improvements, including water and sewer improvements	Revenue Sharing Trust Fund State Park Earnings Fund Land & Water Conservation Fund Total	 800,000 700,000 1,500,000 3,000,000
<u>12.325</u> Div. of Parks and Historic Preservation Transferred, Chargeable to General Revenue Fund (\$250,000) to the Missouri Water Projects Recrea- tion Fund	General Revenue	250,000

HB 1012 CAPITAL IMPROVEMENTS	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF NATURAL RESOURCES cont.</u>		
12.326 Div. of Parks and Historic Preservation Increasing flood control at the Long Branch Reservoir, including development of access roads, boat launching ramps, and other improvements to be constructed as a joint venture with the Corps of Engineers	Mo. Water Projects Recreation Fund	250,000
12.327 Div. of Parks and Historic Preservation Acquisition and development of new state park areas (including Weston Bend)	Revenue Sharing Trust Fund Land and Water Conservation Fund	500,000 500,000
		Total 1,000,000
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING</u>		
12.335 Div. of Tourism Complete construction of the Kansas City Tourism Center	Revenue Sharing Trust Fund	272,000
<u>DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS</u>		
12.340 Div. of Employment Security Purchase of lands and buildings and construction of office buildings	Unemployment Comp. Administration Fund (Federal)	635,463
<u>DEPARTMENT OF PUBLIC SAFETY</u>		
12.350 Highway Patrol - Troop "B"	State Highway Dept. Fund	14,560
12.355 Highway Patrol - Troop "G"	State Highway Dept. Fund	5,600
12.365 Highway Patrol - Troop "I" Renovation of outdoor firing range	State Highway Dept. Fund	84,000
12.370 Highway Patrol - Troop "F"	State Highway Dept. Fund	177,485
<u>DEPARTMENT OF MENTAL HEALTH</u>		
12.380 Dept. of Mental Health Completion of work at Western Missouri Mental Health Center (claim settlement)	General Revenue	40,000
12.386 Farmington State Hospital Second phase of the new boiler installation	Revenue Sharing Trust Fund	500,000
12.390 Farmington State Hospital Air conditioning of the Receiving Building	General Revenue	85,422
12.395 Fulton State Hospital Renovation of the Biggs Building	General Revenue	620,166

HB 1012 CAPITAL IMPROVEMENTS	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF MENTAL HEALTH cont.</u>		
12.401 Fulton State Hospital Phase II of new boiler installation, install a "baghouse", associated equipment and modifications to the boiler house	Revenue Sharing Trust Fund	847,024
12.415 Malcolm Bliss Mental Health Center Renovation of restrooms, shower rooms and installation of locker/desk combinations	Revenue Sharing Trust Fund	59,220
12.425 Malcolm Bliss Mental Health Center Renovations to correct life safety problems and other minor work	Revenue Sharing Trust Fund	79,832
12.430 Marshall State School and Hospital Modify group homes	Revenue Sharing Trust Fund	88,480
12.435 Marshall State School and Hospital Renovation of Cottages I and II	General Revenue	392,442
12.445 Nevada State School and Hospital Roof repairs and replacements to Section IV and weatherproofing, and other items to the Rush Bldg.	General Revenue	6,720
12.450 Nevada State School and Hospital Renovation of freezers and coolers in the Cold Storage facility	General Revenue	336,000
12.460 St. Louis State Hospital Renovation of the Kohler Building	General Revenue	857,017
12.470 St. Joseph State Hospital Installation of emergency generators, sprinkler switches, and door replacements	General Revenue	140,000
12.480 St. Joseph State Hospital Clinic Bldg. (M & S) Two stair towers; smoke partitions and other modifications to meet Life Safety Codes	General Revenue	329,011
12.485 St. Joseph State Hospital Renovation of the Park Building	General Revenue	1,494,080
12.492 St. Louis State School and Hospital Correction of Title XIX deficiencies	General Revenue	137,760
12.500 Div. of Mental Retardation Development Disabilities, Region XI In combination with funds previously appropriated to provide a 70 to 100 bed facility to house developmentally disabled patients and a 50 to 80 bed facility for the profoundly and severely retarded and physically handicapped	Revenue Sharing Trust Fund	4,257,532
12.505 Improvements to meet fire and safety codes at Fulton State hospital, St. Joseph State Hospital, St. Louis State Hospital, Mid-Missouri Mental Health Center, Higginsville State School & Hospital and Marshall State School & Hospital	General Revenue	1,500,000
12.510 Dept. wide energy audits and economic analyses	General Revenue	90,000

HB 1012

CAPITAL IMPROVEMENTS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF SOCIAL SERVICES

12.530 Div. of Youth Services-W.E. Sears Youth Center
Planning and feasibility study for the replacement
of facilities

Revenue Sharing
Trust Fund 35,000

12.535 Div. of Youth Services
Final purchase payment of Hogan Street Youth Center

Revenue Sharing
Trust Fund 28,000

12.540 Div. of Youth Services-Hogan Street Youth Ctr.
Fencing

Revenue Sharing
Trust Fund 22,600

12.555 Div. of Corrections - Mo. State Penitentiary
Completion of program to improve conditions in the
maximum security unit

General Revenue 800,000

12.565 Div. of Corrections - Central Mo. Correctional
Center (Church Farm)
Complete renovation of the water system, and other
related work

General Revenue 356,160

TOTAL OF ALL DEPARTMENTS:

GENERAL REVENUE	9,401,778
FEDERAL FUNDS	635,463
OTHER FUNDS	33,231,645
REVENUE SHARING TRUST FUND	<u>38,776,035</u> a
GRAND TOTAL	82,044,921 a

a Includes \$419,400 Vetoed by Governor

HB 1013 REAPPROPRIATIONS	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION</u>		
13.005 Dept. of Elementary & Secondary Education Matching funds for a vocational area school in St. Louis County	General Revenue	1,600,000
13.010 Missouri School for the Deaf Vocational education building	Revenue Sharing Trust Fund	2,500,000
13.015 School for the Deaf Replacements and repairs	Revenue Sharing Trust Fund	238,162
13.020 School for the Deaf To meet requirements of Public Law 504	Revenue Sharing Trust Fund	279,235
13.025 School for the Deaf Renovation of Tate and Kerr Buildings, land improve- ments, and installation of tennis courts	Revenue Sharing Trust Fund	1,031,313
13.030 Missouri School for the Blind New structures - land acquisition Multi-Handicapped building and grounds, land acqui- sition, land improvements, construction, major fixed equipment and technical services	Revenue Sharing Trust Fund	128,181
13.035 School for the Blind Repairs	Revenue Sharing Trust Fund	308,750
13.040 State Schools for the Severely Handicapped New structures - land acquisition Kansas City - construct a school for the severely handicapped St. Louis - classroom addition to the St. Louis School #70	Revenue Sharing Trust Fund	620,000 <u>238,999</u>
13.045 School for the severely handicapped at Rolla School for the severely handicapped at Jeff. City School for the severely handicapped at Mapaville School for the severely handicapped at Marshfield School for the severely handicapped at Doniphan	Revenue Sharing Trust Fund	584,500 530,250 600,000 139,318 <u>143,320</u>
13.050 State Schools for the Severely Handicapped Maintenance and repairs	Revenue Sharing Trust Fund	1,997,388 171,255
13.055 Construction of state schools for the severely handicapped at Monett, Chillicothe, and Columbia	General Revenue	1,153,492
13.060 State Schools for the Severely Handicapped Supplement existing appropriations. Schools in- volved are Harrisonville, Flat River, Potosi, Pop- lar Bluff, Marshfield and Doniphan	Revenue Sharing Trust Fund	483,030
13.065 Central Missouri State University Technical Arts Building	Revenue Sharing Trust Fund	4,730,811

HB 1013 REAPPROPRIATIONS	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF HIGHER EDUCATION</u>		
13.070 Southeast Missouri State University Addition of Magill Hall greenhouse	Revenue Sharing Trust Fund	41,932
13.075 Southeast Missouri State University Rebuilding and repairing the turbine generator	Revenue Sharing Trust Fund	214,205
13.080 Southeast Missouri State University Maintenance and repairs	Revenue Sharing Trust Fund	414,405
13.081 Southeast Missouri State University Industrial arts addition	Revenue Sharing Trust Fund	455,358
13.085 Southeast Missouri State University General repairs, energy conservation and minor alterations	Revenue Sharing Trust Fund	577,662
13.090 Southwest Missouri State University Maintenance and repairs	Revenue Sharing Trust Fund	216,825
13.095 Southwest Missouri State University West Plains Campus. Funds to match a grant from the Ozark Regional Commission for an addition to Kellett Hall	Revenue Sharing Trust Fund	34,715
13.100 Southwest Missouri State University Renovation of the old library building	General Revenue	30,000
13.105 Southwest Missouri State University Construction of a new library	General Revenue Revenue Sharing Trust Fund	954,872 <u>1,545,559</u>
	Total	<u>2,500,431</u>
13.110 Lincoln University Completion of Phase III of the utility distribution system renovation Phase II construction work at the Fine Arts Center		167,795 <u>664,000</u>
	Revenue Sharing Trust Fund	831,795
13.115 Lincoln University Maintenance and repairs	Revenue Sharing Trust Fund	234,305
13.130 Lincoln University General repairs Energy conservation and erosion control		305,182 <u>175,976</u>
	Revenue Sharing Trust Fund	481,158
13.135 Northeast Missouri State University Physical Plant Improvements, General Renovation/ Repairs Additions, Renovations and Rehabilitation Existing Structures - Utilities Monitoring System		201,990 <u>166,029</u>
	Revenue Sharing Trust Fund	368,019

HB 1013 REAPPROPRIATIONS	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF HIGHER EDUCATION</u> cont.		
13.140 Northeast Missouri State University General Repairs and energy control	Revenue Sharing Trust Fund	193,036
13.145 Northeast Missouri State University Remodeling of Pershing Building	Revenue Sharing Trust Fund	102,545
13.150 Northeast Missouri State University Maintenance and repairs	Revenue Sharing Trust Fund	431,625
13.155 Northeast Missouri State University Completion of remodeling of the Pershing Building	Revenue Sharing Trust Fund	399,736
13.160 Northwest Missouri State University Maintenance and repairs	Revenue Sharing Trust Fund	238,420
13.165 Northwest Missouri State University Renovation of facilities destroyed by fire Construction of a new library facility Renovation of old library into classrooms Construction of a new auditorium	General Revenue	2,959,681 7,400,000 477,000 <u>2,971,000</u>
13.170 Northwest Missouri State University Renovation of Lampkin Gymnasium	General Revenue	13,807,681
13.175 Missouri Southern State College Repair four major buildings, replace the heating plant in the business administration building and various other repairs	Revenue Sharing Trust Fund	1,377,329
13.180 Missouri Southern State College Addition of chemical storage building and under- ground fuel tanks	Revenue Sharing Trust Fund	219,716
13.185 Missouri Western State College Air conditioning renovation and repairs	Revenue Sharing Trust Fund	15,227
13.190 Missouri Western State College Addition of farm shop and storage building, live- stock protection and grain bin	Revenue Sharing Trust Fund	261,536
13.195 University of Missouri - Columbia Installation of pollution abatement equipment	Revenue Sharing Trust Fund	43,170
13.200 University of Missouri - Columbia Planning and development of improvements to make the campus accessible to the handicapped	Revenue Sharing Trust Fund	7,640,000
13.210 University of Missouri - Columbia Construction of an animal science building	Revenue Sharing Trust Fund	499,629
13.215 University of Missouri - Columbia Planning funds for Agriculture Engineering Building	Revenue Sharing Trust Fund	2,233,200
		49,556

HB 1013 REAPPROPRIATIONS	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF HIGHER EDUCATION cont.</u>		
13.220 University of Missouri - Columbia Planning funds for the Animal Science Research Complex completion	Revenue Sharing Trust Fund	70,211
13.225 University of Missouri - Columbia Preparation of final plans and specifications for the Heating Plant Improvements	Revenue Sharing Trust Fund	43,465
13.230 University of Missouri Improvements to the Heating Plant at Rolla Renovation of Engineering Building at Columbia	General Revenue Revenue Sharing Trust Fund	4,893,398 <u>1,827,425</u>
	Total	<u>6,720,823</u>
13.235 University of Missouri - Rolla Boiler modifications	General Revenue	2,250,000
13.240 University of Missouri - Rolla Physical plant improvements	Revenue Sharing Trust Fund	289,830
13.245 University of Missouri Medical Center Emergency Power Supply System Renovation of the Medical Center		332,032 <u>946,929</u>
	Revenue Sharing Trust Fund	<u>1,278,961</u>
<u>OFFICE OF ADMINISTRATION</u>		
13.250 Transferred from the Working Capital Revolving Fund (\$250,000) to the General Revenue Fund	Working Capital Revolving Fund	250,000
13.255 Office of Administration General repairs Office relocations and renovation of state agencies in Jefferson City Utility maintenance and replacement of existing systems in the Capitol Governor's Mansion - repairs Utility maintenance and replacement of existing systems in the Supreme Court Building		147,635 85,120 125,000 116,080 <u>213,230</u>
	Revenue Sharing Trust Fund	687,065
13.256 Div. of Design and Construction Repairs and replacements at the Governor's Mansion	Revenue Sharing Trust Fund	22,238
13.260 Detailed design and bid specifications and preparation and revisions in any existing plans which will result in an economically justifiable construction proposal for the Harry S. Truman State Office Building Preparation of a feasibility study to determine automobile parking requirements including pedes- trian and automobile traffic projections in the Capitol Complex		155,155 <u>46,716</u>
	Revenue Sharing Trust Fund	<u>201,871</u>

HB 1013 REAPPROPRIATIONS	SOURCE OF FUNDS	AMOUNT
<u>OFFICE OF ADMINISTRATION</u> cont.		
13.261 Div. of Design and Construction Governor's Mansion-environmental control system- Phase II	Revenue Sharing Trust Fund	312,000
13.265 Board of Public Buildings Site acquisition, planning and construction of the Wainwright State Office Building, St. Louis Midtown State Office Building and a Springfield State Office Building	Proceeds of sale of Revenue Bonds Revenue Sharing Trust Fund	4,500,000 <u>2,443,332</u>
	Total	6,943,332
13.270 Office of Administration Planning and development of improvements to state facilities receiving federal assistance	Revenue Sharing Trust Fund	68,000
13.275 Div. of Design and Construction Repairs and replacements	Revenue Sharing Trust Fund	560,838
13.280 Div. of Design and Construction Structural modifications of the Capitol	Revenue Sharing Trust Fund	70,192
13.285 Div. of Design and Construction Modifications to utility systems in the Supreme Court Building	Revenue Sharing Trust Fund	382,536
13.290 Div. of Design and Construction Renovations and relocations throughout the Capitol Complex	Revenue Sharing Trust Fund	464,441
13.295 Div. of Design and Construction Central air conditioning the Capitol Complex	Revenue Sharing Trust Fund	973,940
13.300 Board of Public Buildings Harry S. Truman State Office Building	General Revenue	45,000,000
13.305 Board of Public Buildings Missouri Court of Appeals - Western District	General Revenue	3,848,600
13.310 Board of Public Buildings Midtown State Office Building, St. Louis	General Revenue	3,000,578
<u>DEPARTMENT OF AGRICULTURE</u>		
13.315 Missouri State Fair Improvements and repairs	Revenue Sharing Trust Fund	125,000
13.320 Missouri State Fair Maintenance and repairs	Revenue Sharing Trust Fund	386,042
13.325 Establishment of an animal air export facility	Revenue Sharing Trust Fund	375,782

HB 1013
REAPPROPRIATIONS

	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING</u>		
<u>13.330</u> Div. of Tourism		
Construction of a tourist information center to be located in Northeast Missouri		200,000
Construction of a tourist information center to be located in Northwest Missouri		<u>80,000</u>
	Revenue Sharing Trust Fund	280,000
<u>13.335</u> Div. of Tourism		
Tourist Information Center-Jackson County Building		
Construction, major fixed equipment and moveable equipment, technical services and contingencies		
(This appropriation is contingent upon the donation of the site from Jackson County to the State of Missouri)		
	Revenue Sharing Trust Fund	269,838
<u>DEPARTMENT OF NATURAL RESOURCES</u>		
<u>13.340</u> Div. of Environmental Quality-Water Pollution Control Program		
Cost of preparing Bonds for sale and the State's share of construction grants for waste water treatment facilities		
	Water Pollution Control Fund	19,926,210
<u>13.345</u> Div. of Environmental Quality-Public Drinking Water Program		
Grants to counties, cities, towns and villages and legally organized water districts		
Sewer construction		1,455,000
Water supply systems		<u>194,000</u>
	General Revenue	1,649,000
<u>13.350</u> Clean Water Commission		
Storm water control grants		
	General Revenue	1,940,000
<u>13.355</u> Div. of Parks and Recreation		
Landscaping		
	Revenue Sharing Trust Fund	27,618
<u>13.360</u> Div. of Parks and Recreation		
Development of a group camp-Mark Twain State Park		
	Land & Water Fund	276,414
<u>13.365</u> Div. of Parks and Recreation		
Existing state park system - land acquisition and improvements		
New state parks - acquisition and development		1,918,059
Battle of Athens State Park - general site improvement		809,534
		<u>145,761</u>
	Revenue Sharing Trust Fund	145,761
	Building Fund	
	(Revenue Bonds)	1,524,636
	State Park	
	Earnings Fund	1,046,002
	Land & Water Fund	<u>156,955</u>
	Total	2,873,354
<u>13.370</u> Div. of Environmental Quality		
Grants to legally organized public water supply districts		142,000
Grants to legally organized public water supply districts		<u>488,150</u>

HB 1013

REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF NATURAL RESOURCES cont.13.370 Continued

Grants to cities, towns and villages for sewer construction

245,400Revenue Sharing
Trust Fund

875,550

13.371 Div. of Environmental Quality

Grants to counties, cities, towns and villages and legally organized water districts for sewer construction and water supply districts

General Revenue
Anti-Recession
Fiscal Assistance Fund

582,793

644,693

Total

1,227,486

13.375 Div. of Environmental Quality

Control of water pollution and all costs of preparing and selling bonds

Water Pollution
Control Fund

11,831,487

13.380 Clean Water Commission

Storm water control grants

Revenue Sharing
Trust Fund

334,804

13.385 Div. of Environmental Quality

Flood damage reduction of the Meramec River

General Revenue
Federal Funds

17,966

75,000

Total

92,966

13.390 Div. of Parks and Recreation

Improvements and rehabilitation work throughout the park system

Revenue Sharing
Trust Fund
Revenue Bonds
Land & Water Fund
State Park
Earnings Fund

800,566

1,000,000

1,447,710

760,486

Total

4,008,762

13.395 Div. of Parks and Recreation

Repairs or acquisition at Lee C. Fine Memorial Airport

Federal Funds

400,000

13.400 Div. of Parks and Recreation

Completion of State Capitol Museum

General Revenue

580,000

13.405 Div. of Parks and Recreation

Acquire land adjacent to existing state parks, including Bothwell Lodge State Park

Land & Water Fund
Revenue Sharing
Trust Fund

182,470

4,178

Total

186,648

13.410 Div. of Parks and Recreation

Acquisition and development of new state park areas

Land & Water Fund
Revenue Sharing
Trust Fund
State Park
Earnings Fund

1,257,516

200,000

150,000

Total

1,607,516

HB 1013 REAPPROPRIATIONS	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF NATURAL RESOURCES cont.</u>		
13.415 Div. of Parks and Recreation Water and sewer improvement throughout the State Park System	General Revenue Land & Water Fund	572,068 <u>589,225</u>
	Total	1,161,293
13.420 Div. of Environmental Quality Water Supply Systems Grant	General Revenue	1,300,000
13.425 Div. of Parks and Recreation Landscaping and reforestation of state parks	Revenue Sharing Trust Fund	6,829
13.430 Div. of Geology and Land Survey Modification of air conditioning and heating system in the main building	Revenue Sharing Trust Fund	222,000
13.435 Div. of Parks and Recreation Improvements and maintenance to roads and parking areas within the State Park System	Revenue Sharing Trust Fund	325,562
13.440 Div. of Environmental Quality Grants to counties, cities, towns and villages and legally organized water districts Sewer construction Water supply systems		1,103,750 <u>972,653</u>
	General Revenue	2,076,403
13.445 Div. of Parks and Recreation New state parks	Land & Water Fund State Park Earnings Fund	842,000 <u>519,350</u>
	Total	1,361,350
13.450 Cost of preparing bonds for sale and state's share of construction grants for waste water treat- ment facilities	Water Pollution Control Fund	28,000,000
13.455 Improvements at the State Parks	Revenue Sharing Trust Fund Revenue Bond Fund State Park Earnings Fund Federal Land & Water Conserv- ation Fund	499,314 550,000 419,823 <u>1,470,993</u>
	Total	2,940,130
Acquisition of land adjacent to or within exist- ing state park areas	State Park Earnings Fund Federal Land & Water Conserv- ation Fund	137,575 <u>328,500</u>
	Total	466,075
Renovation of the State Capitol Museum	Revenue Sharing Trust Fund	71,313

HB 1013
REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF NATURAL RESOURCES cont.13.455 Continued

Acquisition and development of new state park areas

State Park Earnings Fund	611,710
Federal Land & Water Conservation Fund	<u>1,482,500</u>
Total	2,165,523

Increasing flood control and water supply recreation benefits at the Long Branch Reservoir

Water Projects Recreation Fund	<u>350,000</u>
Total	5,921,728

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS13.460 Div. of Employment Security

Implementation of construction through funds provided by the Reed Bill. \$417,500 or as much thereof as may be available from money credited to the State of Missouri in the Federal Unemployment Trust Fund

Federal Funds	417,500
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DEPARTMENT OF HIGHWAYS AND TRANSPORTATION13.465 New addition and limited remodeling of the District 9 office at Willow Springs

State Highway Dept. Fund	175,000
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13.470 Rail Program

Federal Funds	2,000,000
Local Funds	<u>500,000</u>
Total	2,500,000

13.475 Transit Program for Capital Improvements grants

Federal Funds	515,000
Local Funds	<u>128,750</u>
Total	643,750

13.480 Div. of Transit Grants

Federal Funds	1,673,729
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13.485 Mo.-St. Louis Metropolitan Airport Authority Purchase of land for a new major airport near the St. Louis metropolitan area. This appropriation shall not become effective until approval of a Mo. airport site by the Federal Aviation Administration

General Revenue	1,725,000
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13.490 Transit Program Grants to small urbanized areas

Federal Funds	5,755,201
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13.495 Mo.-St. Louis Metropolitan Airport Authority Regional airport systems plan-Expense and Equipment

General Revenue	12,500
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13.500 Capital improvement grants to assist in improving public transportation for the elderly and handicapped

Federal & Other Fund	967,930
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DEPARTMENT OF PUBLIC SAFETY13.505 Highway Patrol

Satellite facility to serve primarily Ste. Genevieve, Washington and St. Francois Counties

	198,793
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HB 1013 REAPPROPRIATIONS	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF PUBLIC SAFETY cont.</u>		
<u>13.505 Continued</u> Automobile maintenance garage and fully equipped radio shop for the Highway Patrol in Jefferson City		<u>622,000</u>
	State Highway Dept. Fund	820,793
<u>13.510 Highway Patrol</u> New structures - land acquisition Troop F Head- quarters,	State Highway Dept. Fund	20,806
<u>13.515 Highway Patrol</u> Replace aircraft hangar door at the Jefferson City Airport	State Highway Dept. Fund	22,177
<u>13.520 Highway Patrol</u> Remodel General Headquarters in Jefferson City	State Highway Dept. Fund	776,763
<u>13.525 Highway Patrol</u> Complete work on the Annex Building in Jefferson City	State Highway Dept. Fund	346,440
<u>13.530 Highway Patrol - Troop C, Kirkwood</u> Complete the pistol range	State Highway Dept. Fund	136,808
<u>13.535 Adjutant General</u> Physical plant interior and exterior repairs at facilities at: Anderson, Aurora, Columbia & Sikeston St. Joseph, (ANG) and Jefferson Barracks (General Area) Monett, Poplar Bluff and Jefferson Barracks (ANG, BLDG #25/25A) Bernie, Jefferson City and Kennett Fulton Interior and exterior repairs at Albany Armory		41,709
		35,843
		43,806
		53,840
		7,190
		<u>29,536</u>
	Revenue Sharing Trust Fund	211,924
<u>13.540 Adjutant General for Region #1</u> Maintenance and repair - Albany, Chillicothe, Mary- ville, St. Joseph (ANG), St. Joseph (ARNG)	Revenue Sharing Trust Fund	55,692
<u>13.545 Adjutant General for Region #2</u> Maintenance and repair - Clinton, Independence, Kansas City, Lexington, Marshall, Pleasant Hill, Raytown, Richmond, Sedalia and Warrensburg	Revenue Sharing Trust Fund	152,895
<u>13.550 Adjutant General for Region #3</u> Maintenance and repair - Anderson, Aurora, Camp Clark, Carthage, Fort Crowder, Joplin, Monett, Neosho, Nevada, Pierce City, Springfield & Webb City	Revenue Sharing Trust Fund	239,890
<u>13.555 Adjutant General for Region #4</u> Maintenance and repair - Columbia, Fulton, Hanni- bal, Jefferson City, Kirksville, Mexico & Moberly	Revenue Sharing Trust Fund	201,879

HB 1013

REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF PUBLIC SAFETY cont.13.560 Adjutant General for Region #5

Maintenance and repair - DeSoto, Festus, Jefferson Barracks (ANG), Jefferson Barracks (General Area), Jefferson Barracks (4 buildings), Rolla, Salem, St. Clair, St. Louis (Lambert), Warrenton and Weldon Springs.

Revenue Sharing
Trust Fund

236,137

13.565 Adjutant General for Region #6

Maintenance and repair - Bernie, Cape Girardeau, Caruthersville, Charleston, Dexter, Doniphan, Farmington, Fredericktown, Jackson, Perryville, Poplar Bluff, Portageville, Sikeston and West Plains

Revenue Sharing
Trust Fund

304,128

DEPARTMENT OF MENTAL HEALTH13.570 Emergencies incurred during Fiscal Year 1980

for security screens at the extended care facility, Kansas City, Mo. - Expense and Equipment

General Revenue

286,720

13.575 Title XIX Compliance - Nevada State School and Hospital

Federal (Program
Improvement) Funds

227,641

13.580 Renovations to comply with standards for intermediate care facilities for the mentally retarded under provisions of Title XIX - Nevada State School and Hospital

Revenue Sharing
Trust Fund
Federal Funds

136,981

1,136,744

Total

1,273,725

13.585 Farmington State Hospital

Renovations in Hall, Drum and Receiving Buildings and to construct parking at outpatient clinic

Revenue Sharing
Trust Fund

1,607,514

13.590 Farmington State Hospital

To design a power plant boiler guaranteeing the lowest cost over its life to provide an environmental impact study, and to purchase major boiler components

Revenue Sharing
Trust Fund

1,625,000

13.595 Farmington State Hospital

New heating, ventilation and air conditioning system and related repairs and renovations

General Revenue

750,000

13.600 Farmington State Hospital

Various repairs

Revenue Sharing
Trust Fund

203,510

13.605 Fulton State Hospital

Physical plant improvements existing structures - Biggs Building heating system - replace existing system with combination heating/air conditioning

Revenue Sharing
Trust Fund

291,152

13.610 Fulton State Hospital

Improvements and repairs

Revenue Sharing
Trust Fund

92,752

13.615 Fulton State Hospital

Install a new coal boiler, related equipment, and to make building & other necessary alterations

Revenue Sharing
Trust Fund

3,163,665

HB 1013 REAPPROPRIATIONS	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF MENTAL HEALTH cont.</u>		
13.620 Fulton State Hospital Installation of fire protection systems and replacement and improvements to utility systems throughout the hospital	Revenue Sharing Trust Fund	598,638
13.625 Fulton State Hospital Complete the phased heating system renovation, remodeling to Clinic Building, improve patient environment and various minor repairs	Revenue Sharing Trust Fund	510,168
13.630 Fulton State Hospital Complete the phased heating and cooling system renovation of the Biggs Building and modify it to meet fire and safety codes	Revenue Sharing Trust Fund	1,601,135
13.635 Higginsville State School and Hospital Addition to the main kitchen and storage building	Revenue Sharing Trust Fund	517,360
13.640 Higginsville State School and Hospital Construction of ten group homes	Revenue Sharing Trust Fund	169,812
13.645 Higginsville State School and Hospital Various repairs	Revenue Sharing Trust Fund	210,287
13.650 Malcolm Bliss Mental Health Center Various repairs	Revenue Sharing Trust Fund	538,662
13.655 Malcolm Bliss Mental Health Center Continuation of the air conditioning renovation work throughout the facility	Revenue Sharing Trust Fund	896,000
13.660 Malcolm Bliss Mental Health Center Physical plant improvements - install central temperature control system Utility revision - heating and cooling distribution	Revenue Sharing Trust Fund	28,191 <u>69,405</u>
13.665 Malcolm Bliss Mental Health Center Physical plant improvements/replacements - replace 4,000 gallon hot water heater and windows in the patient areas in west side Utility revisions - heating and cooling - install independent heating and cooling distribution piping in selected areas of the building	Revenue Sharing Trust Fund	24,766 <u>206,064</u>
13.670 Marshall State School and Hospital Physical plant improvements	Revenue Sharing Trust Fund	230,830
13.675 Marshall State School and Hospital Replacement of preheaters to boilers, hot water heaters, roof work throughout the institution and other minor repairs	Revenue Sharing Trust Fund	110,903 149,649

HB 1013
REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF MENTAL HEALTH cont.

13.680 Marshall State School and Hospital Installation of fire exits at both Cottage #1 and the hospital/administration building	Revenue Sharing Trust Fund	289,389
13.685 Marshall State School and Hospital Upgrade restrooms, make electrical modifications, perform piping replacement and misc. repairs	Revenue Sharing Trust Fund	550,904
13.690 Marshall State School and Hospital Various maintenance and repair items	Revenue Sharing Trust Fund	359,213
13.695 Mid-Missouri Mental Health Center Safety programs and repairs	Revenue Sharing Trust Fund	102,174
13.700 Mid-Missouri Mental Health Center Small building addition and finish previous additions	Revenue Sharing Trust Fund	75,533
13.705 Nevada State School and Hospital Electrical renovation and other utility rehabilit- ation	Revenue Sharing Trust Fund	26,425
13.710 Nevada State School and Hospital Roofing work	Revenue Sharing Trust Fund	311,283
13.715 Nevada State School and Hospital Upgrade laundry facilities, renovate the cold storage building, and provide meters on wells	Revenue Sharing Trust Fund	463,553
13.720 Nevada State School and Hospital Physical plant improvements	Revenue Sharing Trust Fund	89,123
13.725 Nevada State School and Hospital Electrical and fire safety renovations in the Rush, Section V, Park and Administration Buildings, Power Plant and Cottages	Revenue Sharing Trust Fund	654,924
13.730 St. Joseph State Hospital Physical Plant Improvements - Utility System/ Replacements	Revenue Sharing Trust Fund	15,020
Power Plant Improvements - Replace boiler, install fuel economizer and construct metal building for central control of maintenance supplies		200,000
Renovate Woodson Building		460,000
Renovate Park Building		<u>1,600,000</u>
	Revenue Sharing Trust Fund	2,260,000
	Total	2,275,020
13.735 St. Joseph State Hospital Physical plant improvements	Revenue Sharing Trust Fund	21,343

HB 1013 REAPPROPRIATIONS	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF MENTAL HEALTH</u> cont.		
<u>13.740</u> St. Joseph State Hospital Various improvements and repairs	Revenue Sharing Trust Fund	739,112
<u>13.745</u> St. Joseph State Hospital Extensive renovation of the Park Building	Revenue Sharing Trust Fund	940,800
<u>13.750</u> St. Joseph State Hospital Demolition of the Center Building	Revenue Sharing Trust Fund	250,000
<u>13.755</u> St. Louis State Hospital Meet requirements for handicapped access in the Kohler Building	Revenue Sharing Trust Fund	393,575
<u>13.760</u> St. Louis State Hospital Various improvements and repairs	Revenue Sharing Trust Fund	450,407
<u>13.765</u> St. Louis State Hospital Repairs and replacements of roads and walkways	Revenue Sharing Trust Fund	210,710
<u>13.770</u> St. Louis State Hospital Bathroom renovation and other work necessary for ICF-MR certification	Revenue Sharing Trust Fund	151,760
<u>13.775</u> Purchase or construction of a unit for the developmentally disabled	Revenue Sharing Trust Fund	2,200,000
<u>13.780</u> St. Louis State Hospital Roof replacement and repairs on the Kohler Building, the Main Building, and the Juvenile Center	Revenue Sharing Trust Fund	577,084
<u>13.785</u> St. Louis State School and Hospital Construction of a multi-purpose building	Revenue Sharing Trust Fund	1,900,000
<u>13.790</u> St. Louis State School and Hospital Various repairs	Revenue Sharing Trust Fund	373,897
<u>13.795</u> St. Louis State School and Hospital Demolition of eleven farm buildings	Revenue Sharing Trust Fund	105,661
<u>13.800</u> Western Missouri Mental Health Center Various improvements and repairs	Revenue Sharing Trust Fund	390,746
<u>13.805</u> Western Missouri Mental Health Center Physical plant improvements	Revenue Sharing Trust Fund	24,682
<u>13.810</u> Albany Regional Center Minor alterations	Revenue Sharing Trust Fund	68,683
<u>13.815</u> Hannibal Regional Center Various maintenance and repairs	Revenue Sharing Trust Fund	32,931

HB 1013
REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF MENTAL HEALTH cont.

13.820 Kansas City Regional Center
Physical plant improvements

Revenue Sharing
Trust Fund

9,312

13.825 Springfield Regional Center
Various improvements

Revenue Sharing
Trust Fund

48,228

DEPARTMENT OF SOCIAL SERVICES

13.830 Div. of Health - State Chest Hospital
Hospital improvements

Revenue Sharing
Trust Fund

140,000

13.835 Div. of Health - State Chest Hospital
Various repairs

Revenue Sharing
Trust Fund

136,030

13.840 Div. of Health
Ellis Fischel State Cancer Hospital
Various repairs and maintenance

Revenue Sharing
Trust Fund

48,740

13.845 Div. of Youth Services
Training School for Girls
Repairs and improvements

Revenue Sharing
Trust Fund

201,200

13.850 Div. of Youth Services
Hogan Street Youth Center
Repairs and maintenance

Revenue Sharing
Trust Fund

28,253

13.855 Div. of Health - W. E. Sears Youth Center
Renovations and repairs

Revenue Sharing
Trust Fund

56,167

13.860 Div. of Youth Services
Training School for Boys
Various maintenance and repairs

Revenue Sharing
Trust Fund

225,062

13.865 Div. of Veterans Affairs
Various repairs

General Revenue

209,352

13.870 Div. of Veterans Affairs
Site selection, design development and submission
of the grant application for construction of a 150-
bed State Veterans Nursing Home in North Central Mo.

General Revenue

160,000

13.875 Div. of Veterans Affairs
Bath facilities - Modification of men's dormitory

Revenue Sharing
Trust Fund

50,000

13.880 Div. of Corrections
Purchase of materials to construct a freestall and
pole barns at Church Farm

General Revenue

61,295

13.885 Div. of Corrections
Additions, renovations & rehabilitation - existing
structures - Mo. State Penitentiary
Design, development and construction of medium sec-
urity prison in St. Louis City, St. Louis County
or Washington County
Renovation and new construction to create a maximum
security area with Mo. State Penitentiary

58,758

13,150,939

4,300,000

HB 1013 REAPPROPRIATIONS	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>		
<u>13.885</u> Continued Renovation and new construction at Church Farm		<u>400,000</u>
	General Revenue Revenue Sharing Trust Fund	10,345,472 <u>7,564,225</u>
	Total	17,909,697
<u>13.890</u> Div. of Corrections Renovation at Church Farm	Federal Funds	150,000
<u>13.895</u> Div. of Corrections Additional facility construction at Fordland	Revenue Sharing Trust Fund	177,330
<u>13.900</u> Div. of Corrections Roof repairs and replacement throughout the Cor- rections Facilities	Revenue Sharing Trust Fund	387,107
<u>13.905</u> Div. of Corrections Road repairs	Revenue Sharing Trust Fund	57,417
<u>13.910</u> Div. of Corrections Algoa Intermediate Reformatory Replacement of distribution lines	Revenue Sharing Trust Fund	350,814
<u>13.915</u> Div. of Corrections Missouri State Penitentiary Renovate diesel plant generator and switch gear	Revenue Sharing Trust Fund	229,600
<u>13.920</u> Div. of Corrections Missouri State Penitentiary Boiler controls and steam distribution repairs	Revenue Sharing Trust Fund	115,000
<u>13.925</u> Div. of Corrections Missouri State Penitentiary Rehabilitate industrial section, electrical heating and lighting systems for the factories	Revenue Sharing Trust Fund	125,000
<u>13.930</u> Div. of Corrections Moberly Training Center for Men Rehabilitate boilers and controls	Revenue Sharing Trust Fund	75,000
<u>13.935</u> Div. of Corrections State Correctional Pre-Release Center - Tipton Electrical renovation to replace entrance panels and renovate the distribution wiring	Revenue Sharing Trust Fund	243,600
<u>13.940</u> Div. of Corrections Supplement previous appropriations for additions and improvements at Church Farm, Fordland, Renz Farm, Tipton and Moberly	Revenue Sharing Trust Fund	692,552

HB 1013

REAPPROPRIATIONS

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF SOCIAL SERVICES cont.13.945 Div. of Corrections

Missouri State Penitentiary

Planning funds for an Activities building and to
perform a study to determine future operations of
steam generating facilities

Revenue Sharing
Trust Fund

39,652

13.950 Div. of Audit Services

Purchase of nursing home audits

General Revenue
Federal Funds

175,000

325,000

Total

500,000

TOTAL OF ALL DEPARTMENTS:

GENERAL REVENUE
FEDERAL FUNDS
OTHER FUNDS
REVENUE SHARING
TRUST FUND

105,090,330

16,925,738

79,901,799

79,569,529

GRAND TOTAL

281,487,396

HB 1014 EMERGENCY & SUPPLEMENTAL	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF HIGHER EDUCATION</u>		
<u>14.005</u> Northwest Missouri State University Renovation of facilities destroyed by fire New library Renovation of old library into classrooms New auditorium		2,959,681 7,400,000 477,000 <u>2,971,000</u>
	General Revenue	13,807,681
<u>14.010</u> University of Missouri - Rolla Boiler modifications	General Revenue	2,250,000
<u>14.015</u> State aid to Public Junior Colleges	General Revenue	1,865,766
<u>DEPARTMENT OF REVENUE</u>		
<u>14.020</u> Receipts from gasoline taxes distribution to Counties	County Aid Road Trust Fund	6,500,000
<u>14.025</u> Highway Reciprocity Commission Overtime compensation during the peak season for truck renewals - Personal Service	Federal Funds	13,000
<u>SECRETARY OF STATE</u>		
<u>14.030</u> Secretary of State Initiative referendums and constitutional amendments	General Revenue	52,000
<u>STATE TREASURER</u>		
<u>14.035</u> State Treasurer Expense and Equipment	General Revenue	20,430
<u>OFFICE OF ADMINISTRATION</u>		
<u>14.040</u> Office of Administration Compact for the Education Commission of the States	General Revenue	9,375
<u>14.045</u> Div. of Design and Construction Expense and Equipment	General Revenue State Highway Dept. Fund	14,550 <u>450</u>
	Total	15,000
<u>14.050</u> Matching funds to support economic development projects	General Revenue	100,000
<u>14.055</u> Distribute funds to counties and cities for road and bridge purposes	General Revenue	18,000,000
<u>14.060</u> Special election costs	General Revenue	400,000
<u>SUPREME COURT</u>		
<u>14.065</u> Court reporters' fees	General Revenue	125,000
<u>14.070</u> Court of Appeals - Eastern District Personal Service Expense and Equipment		48,167 <u>29,268</u>
	General Revenue	77,435
<u>14.075</u> Public Defender Commission Appointed Counsel payments	General Revenue	193,396

HB 1014
EMERGENCY & SUPPLEMENTAL

SOURCE OF FUNDS

AMOUNT

DEPARTMENT OF AGRICULTURE

14.080 Div. of Grain Inspection and Weighing
Fringe benefits of state grain inspectors

General Revenue 192,000

14.085 Div. of International Marketing
Southeast Asia Office
Expense and Equipment

General Revenue 20,000

14.090 Missouri State Fair
Expense and Equipment

General Revenue 160,541

DEPARTMENT OF NATURAL RESOURCES

14.095 Div. of Environmental Quality
Water Supply Systems Grants

General Revenue 1,300,000

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION & LICENSING

14.105 Div. of Insurance
Expense and Equipment

General Revenue 21,220

14.115 Public Service Commission - Utility Division
Personal Service
Expense and Equipment

37,000
142,875

Federal Funds 179,875

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

14.120 Div. of Workmen's Compensation
Expense and Equipment

Workmen's Comp-
ensation Fund 12,500

14.125 Div. of Workmen's Compensation
Second Injury Benefits

Second Injury
Fund 250,000

DEPARTMENT OF HIGHWAYS AND TRANSPORTATION

14.130 Highway employees' fringe benefits
Personal Service
Expense and Equipment

5,540,617
664,597

State Highway
Dept. Fund 6,205,214

DEPARTMENT OF PUBLIC SAFETY

14.131 Highway Patrol - Administration
Expense and Equipment

State Highway
Dept. Fund 8,187

14.132 Highway Patrol - Enforcement
Expense and Equipment

General Revenue 22,878

Personal Service
Expense and Equipment

943,738
428,292

State Highway
Dept. Fund 1,372,030

Total 1,394,908

14.133 Highway Patrol - Academy
Expense and Equipment
Expense and Equipment

General Revenue 1,614
State Highway
Dept. Fund 1,432

Total 3,046

HB 1014 EMERGENCY & SUPPLEMENTAL	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF PUBLIC SAFETY</u> cont.		
<u>14.134</u> Highway Patrol - Vehicle and Driver Safety Expense and Equipment	State Highway Dept. Fund	24,657
<u>14.135</u> Highway Patrol Data Processing and Information Services Expense and Equipment	State Highway Dept. Fund	6,188
<u>DEPARTMENT OF MENTAL HEALTH</u>		
<u>14.137</u> Office of the Director Charlotte Extended Care Facility Purchase and operating expenses Purchase and installation of security screens		390,000 <u>286,720</u>
	General Revenue	676,720
<u>14.138</u> Farmington State Hospital Expense and Equipment	General Revenue	80,378
<u>14.139</u> Fulton State Hospital Expense and Equipment	General Revenue	203,156
<u>14.140</u> St. Joseph State Hospital Expense and Equipment	General Revenue	16,949
<u>14.141</u> St. Louis State Hospital Expense and Equipment	General Revenue	281,529
<u>14.142</u> Marshall State School and Hospital Staff to maintain ICF/MR certification Personal Service Expense and Equipment		103,815 <u>79,989</u>
	General Revenue	183,804
<u>14.143</u> Nevada State School and Hospital Expense and Equipment	General Revenue	30,000
<u>14.144</u> Kirksville Regional Center Expense and Equipment.	General Revenue	6,604
<u>14.144a</u> St. Louis State School and Hospital Expense and Equipment	General Revenue	80,178
<u>14.144b</u> Office of the Director Expense and Equipment	General Revenue	28,496
<u>DEPARTMENT OF SOCIAL SERVICES</u>		
<u>14.145</u> Div. of Health - Hemophilia Program and Crippled Children's Service Payments Grants or Refunds	General Revenue Crippled Child. Service Fund	689,585 <u>400,000</u>
	Total	1,089,585
<u>14.150</u> Div. of Aging Institutional Services to implement the Omnibus Nursing Home Act Personal Service Expense and Equipment		45,224 <u>48,701</u>
	General Revenue	93,925

HB 1014 EMERGENCY & SUPPLEMENTAL	SOURCE OF FUNDS	AMOUNT
<u>DEPARTMENT OF SOCIAL SERVICES cont.</u>		
14.450 Div. of Aging - cont.		
Personal Service		15,074
Expense and Equipment		<u>7,901</u>
	Federal Funds	22,975
	Total	116,900
14.154 Div. of Family Services		
Income Maintenance Administration		
Personal Service		142,640
Expense and Equipment		<u>31,017</u>
	General Revenue	173,657
Personal Service		139,537
Expense and Equipment		<u>30,342</u>
	Federal Funds	<u>169,879</u>
	Total	343,536
14.160 Div. of Family Services		
Blind Pensions	Blind Pension Fund	<u>47,909</u>
14.165 Div. of Family Services		
Aid or relief in case of public calamity, direct relief to unemployable families, and payment of relief orders		
	General Revenue	969,713
14.170 Div. of Family Services		
Aid to Families with Dependent Children	General Revenue	2,400,000
	Federal Funds	<u>3,600,000</u>
	Total	6,000,000
14.175 Div. of Corrections		
Expense and Equipment	General Revenue	554,020
14.180 Div. of Youth Services		
Residential Services-Sears Youth Center		
Expense and Equipment	Revenue Sharing Trust Fund	<u>44,196</u>
<u>HOUSE OF REPRESENTATIVES:</u>		
14.185 House of Representatives		
Expenses of the members	General Revenue	59,541
<u>SENATE</u>		
14.190 Senate		
Senate per diem		5,740
Mileage of members		3,399
Senate contingent expense		<u>4,988</u>
	General Revenue	14,107
<u>GOVERNOR</u>		
14.200 Governor		
Expenses incident to emergency duties performed by the National Guard		
	General Revenue	216,400

HB 1014
EMERGENCY & SUPPLEMENTAL

SOURCE OF FUNDS AMOUNT

DEPARTMENT OF HIGHER EDUCATION

14.210 Southeast Missouri State University
Rebuilding and repairing the turbine generator
in their power plant

Revenue Sharing
Trust Fund 214,205

SECRETARY OF STATE

14.220 Secretary of State
Refunds of securities, corporations, uniform com-
mercial code, and miscellaneous collections

General Revenue 20,000

DEPARTMENT OF CONSUMER AFFAIRS, REGULATION, & LICENSING

14.222 Div. of Professional Registration
Administration - Personal Service

General Revenue 1,800

TOTAL OF ALL DEPARTMENTS:

GENERAL REVENUE	45,414,448
FEDERAL FUNDS	3,985,729
OTHER FUNDS	14,828,567
REVENUE SHARING	
TRUST FUND	<u>258,401</u>
GRAND TOTAL	64,487,145

